

UMDONI MUNICIPALITY 2024/2025 DRAFT ANNUAL PERFORMANCE REPORT																							
IDP Ref	Strategic Objective	Measurable Objective	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	KPI Measure	COMPARISON WITH PREVIOUS FINANCIAL YEAR (2023/2024)			Yearly/Annual Targets	QUARTERLY TARGETS				Annual Budget					Portfolio Of Evidence	Responsible Department
									2023/2024 Target	2023/2024 Actual	Achieved/Not Achieved		ACTUAL	ACHIEVED/NOT ACHIEVED	REASONS FOR NON ACHIEVEMENT/OVER ACHIEVEMENT	MEASURES TAKEN TO IMPROVE PERFORMANCE	ORIGINAL CAPEX BUDGET	ORIGINAL OPEX BUDGET	ADJUSTED BUDGET	BUDGET SPENT	Funding Source		
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																							
MT01.1	To establish an effective and efficient ICT System unit within Umdoni 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time management and increase service delivery	Reviewed ICT Strategy & Framework by 30 December 2024	Administration	2024	Outdated Policy & Framework	4 Years	Date ICT Policy & Framework reviewed	Date	n/a	n/a	n/a	Review and Adopt ICT Policy & Framework by 30 December 2024	No Review and Adoption ICT Policy & Framework by 30 December 2024	Not Achieved	Draft ICT Policy & Framework has been workshoped to Council & Management during Policy Workshop 14-15 May however Council requested that policies be consulted with LLF and undergo a legal vetting process by Legal Section prior submission to Council for adoption	The Corporate Services Department will ensure the submission of the ICT Policy & Framework to Legal Section for vetting and comments. The ICT Policy & Framework will be submitted to Council for adoption within the 1st Quarter of the Financial Year by 30 September 2025	R0,00	R0,00	Not Applicable	Not Applicable	Not Applicable	Draft ICT Policies & Frameworks	Corporate Services: ICT
MT01.2	To establish an effective and efficient ICT System unit within Umdoni 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	Unknown	Date ICT Steering Committee Established	Date	n/a	n/a	n/a	Establish ICT steering Committee by 30 September 2024	Established ICT steering Committee by 20 February 2025	Achieved	Due to changes and instability in administrative leadership the municipality could not meet this target on the targeted date.	ICT Steering Committee was established on 20 February 2025	R0,00	R0,00	Not Applicable	Not Applicable	Not Applicable	ICT Steering Committee Appointment Letters	Corporate Services: ICT
MT01.3	To establish an effective and efficient ICT System unit within Umdoni 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	Unknown	Number of ICT steering Committee Meetings convened	Number	n/a	n/a	n/a	Convene 4 ICT Steering Committee meetings by 30 June 2025	Convened 1 ICT Steering Committee meeting convened 03 March 2025	Not Achieved	The passing of the ICT Manager created a significant leadership and operational gap within the ICT Section, which has adversely affected its overall functionality. At present, the section is operating with limited capacity, comprising only one ICT Officer and two interns.	Restore full operational capacity and leadership within the ICT Section by prioritising the recruitment of ICT Manager in the new FY to ensure effective service delivery and strategic ICT management ICT Steering committee meetings will convene quarterly in the 2025/2026 FY	R0,00	R0,00	Not Applicable	Not Applicable	Not Applicable	ICT Steering Committee Agenda & Attendance Register	Corporate Services: ICT
MT01.4	To establish an effective and efficient ICT System unit within Umdoni 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 2025	Administration	Monthly	12	None	Number of Data Back-Ups to the Cloud conducted	Number	12	12	Achieved	Conduct 12 Data Back-Ups to the Cloud by 30 June 2025	Conducted 12 Data Back-Ups to the Cloud by 30 June 2025	Achieved	n/a	n/a	R0,00	R0,00	Not Applicable	Not Applicable	Not Applicable	Data Logs	Corporate Services: ICT
MT02.1	To ensure the implementation & Compliance to the Occupation Health & Safety Policy that is in line with relevant legislation	Conducted 2 Medical Check-Ups by 30 June 2025	Administration	Bi-Annually	2	None	Number of Medical Check-Ups conducted	Number	Conduct 1 Medical Check-Ups by 30 June 2024	1 medical Check-Up Conducted	Achieved	Conduct 2 Medical check-Ups by 30 June 2025	Conducted 1 Medical check-Ups by 30 June 2025	Not Achieved	The implementation of medical check-ups for municipal employees was hindered by labour unrest experienced during the financial year	1 Medical Check-Up was conducted on 27 June 2025 and another Medical Check-Up is planned for 2025/2026 Financial Year	R0,00	TBC	TBC	TBC	Not Applicable	OHS Report & Payment Voucher	Corporate Services: Occupational Health & safety
MT02.2	To ensure the implementation & Compliance to the Occupation Health & Safety Policy that is in line with relevant legislation	Conducted 1 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	Implement EAP Programmes (Financial Wellness & Team Building) by 30 June 2024	Umdoni EAP Programme Implemented 29 September 2023	Achieved	Conduct 1 Employee Wellness Programmes on (Psychosocial, Financial Management & Substance Abuse) by 30 June 2025	Conducted 1 Employee Wellness Programmes on 27 June 2025	Achieved	n/a	n/a	R0,00	R80 000,00	TBC	TBC	Not Applicable	OHS Report, Pictures & Attendance Register	Corporate Services: Occupational Health & safety
MT02.3	To ensure the implementation & Compliance to the Occupation 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	n/a	n/a	n/a	Review and Adopt Occupational Health & Safety Policy by 30 December 2024	No Review and Adoption Occupational Health & Safety Policy by 30 December 2024	Not Achieved	Draft Occupational Health & Safety Policy has been workshoped to Council & Management during Policy Workshop 14-15 May however Council requested that policies be consulted with LLF and undergo a legal vetting process by Legal Section prior submission to Council for adoption	The Corporate Services Department will ensure the submission of the Occupational Health & Safety Policy to Legal Section for vetting and comments. The Occupational Health & Safety Policy will be submitted to Council for adoption within the 1st Quarter of the Financial Year by 30 September 2025	R0,00	R0,00	Not Applicable	Not Applicable	Not Applicable	Draft Occupational Health & Safety Policy	Corporate Services: Occupational Health & safety
MT02.4	To ensure the implementation & Compliance to the Occupation 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	n/a	n/a	n/a	Conduct 12 Site Inspections to ensure compliance with Occupational Health & Safety Act by 30 June 2025	Conducted 5 Site Inspections to ensure compliance with Occupational Health & Safety Act by 30 June 2025	Not Achieved	Labour unrest experienced during the financial year impeded the execution of site inspections to ensure compliance with Occupational Health & Safety Act	The OHS Section will develop a catch-up plan to ensure that all missed inspections are conducted in the 1st Quarter of the 2024/2025 FY	R0,00	R0,00	Not Applicable	Not Applicable	Not Applicable	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	Reviewed and Adopted Organogram by 30 May 2025	Administration	Annually	2024	None	Date Organogram reviewed and adopted	Date	n/a	n/a	n/a	Review and Adopt Organogram by 30 May 2025	No Reviewed and Adopted Organogram by 30 May 2025	Not Achieved	Delays in the timeous adoption of the Organogram due to staff shortages within the HR Section with the Position of HR Manager Vacant Management had to ensure the compliance of the organogram with Staff Regulations prior to submission to LLF for consultation	The Draft Organogram has been aligned to the staff regulations with assistance from COGTA The Draft Organogram is currently under consultation with LLF The Organogram will be submitted to council in the 1st Quarter of the FY by 30 September 2025	n/a	n/a	Not Applicable	Not Applicable	Not Applicable	Draft Organogram	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	Filled x3 Senior Management Positions by 30 March 2025	Administration	3	6	3	Number of Senior Management positions filled	Number	n/a	n/a	n/a	Fill x3 Senior Management positions by 30 March 2025	Filled x3 Senior Management positions by 30 March 2025	Achieved	n/a	n/a	n/a	TBC	TBC	Not Applicable	Internal	Appointment Letters	Corporate Services: Human Resources
MT04.1	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Reviewed schedule of Disciplinary Cases and resolved x4 cases by 30 June 2025	Administration	4	None	4	Number of Disciplinary cases reviewed and resolved	Number	n/a	n/a	n/a	Review schedule of Disciplinary Cases and resolve x4 cases by 30 June 2025	Reviewed Schedule of Disciplinary Cases, 0 cases resolved by 30 June 2025	Not Achieved	The HR Unit is currently experiencing capacity challenges due to key vacancies, including the positions of HR Manager, HR Officer, and Labour Relations Officer. This has significantly impacted the unit's ability to resolve disciplinary cases in a timely manner Availability and withdrawal of appointed Preciding officers in Umdoni Cases that is caused by labour instability in Umdoni	The municipality is currently reviewing the Organogram and upon approval the municipality will prioritise filling of vacancies within the HR Section The municipality developed a schedule of Disciplinary cases and appointed Prosecution Officers (POs) to attend to the cases	n/a	TBC	TBC	TBC	Internal	Schedule of Disciplinary cases and letters of judgement	Corporate Services: Labour Relations
MT05.1	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	n/a	n/a	n/a	Develop and Adopt Employment Equity Plan by 30 December 2024	No Developed and Adopted Employment Equity Plan by 30 December 2024	Not Achieved	Draft Employment Equity Policy & Plan has been workshoped to Council & Management during Policy Workshop 14-15 May however Council requested that policies be consulted with LLF and undergo a legal vetting process by Legal Section prior submission to Council for adoption	The Corporate Services Department will ensure the submission of the Employment Equity Plan to Legal Section for vetting and comments. The Employment Equity Policy & Plan Policy will be submitted to Council for adoption within the 1st Quarter of the Financial Year by 30 September 2025	R0,00	R0,00	Not Applicable		Not Applicable	Employment Equity Plan, Minutes of Portfolio Committee & Council Resolution	Corporate Services: Human Resources
MT05.2	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	n/a	n/a	n/a	Establish Employment Equity Committee by 30 september 2024	Established Employment Equity Committee 12 December 2024	Achieved	Due to changes and instability in administrative leadership the municipality could not meet this target on the targeted date.	n/a	R0,00	R0,00	Not Applicable		Not Applicable	Appointment Letters for Employment Equity Committee	Corporate Services: Human Resources

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									2023/2024 Target	2023/2024 Actual	Achieved/Not Achieved		ACTUAL	ACHIEVED/NOT ACHIEVED	REASONS FOR NON ACHIEVEMENT/OVER ACHIEVEMENT	MEASURES TAKEN TO IMPROVE PERFORMANCE	ORIGINAL CAPEX BUDGET	ORIGINAL OPEX BUDGET	ADJUSTED BUDGET	BUDGET SPENT	Funding Source		
MT05.3	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 2025	Administration	Unknown	None	Employment Equity Committee Meetings	Number of Employment Committee Meetings convened	Number	n/a	n/a	n/a	Convene 4 Employment Equity Committee Meetings by 30 June 2025	Convene 1 Employment Equity Committee Meetings by 30 June 2025	Not Achieved	The HR Unit is currently experiencing capacity challenges due to key vacancies, including the positions of HR Manager and HR Officer, and Labour Relations Officer. This has significantly impacted the unit's ability to facilitate and convene Employment Equity Committee meetings	Management to prioritise the filling of vacancies within the Human Resources Department after the approval of the Organogram in the 1st Quarter of the FY	R0,00	R0,00	Not Applicable		Not Applicable	Attendance registers & Minutes	Corporate Services: Human Resources
MT05.4	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	n/a	n/a	n/a	Develop and Adopt Staff Retention Policy by 30 December 2024	No Developed and Adopted Staff Retention Policy by 30 December 2024	Not Achieved	Draft Staff Retention Policy has been workshoped to Council & Management during Policy Workshop 14-15 May however Council requested that policies be consulted with LLF and undergo a legal vetting process by Legal Section prior submission to Council for adoption	The Corporate Services Department will ensure the submission of the Staff Retention Policy to Legal Section for vetting and comments. The Staff Retention Policy will be submitted to Council for adoption within the 1st Quarter of the Financial Year by 30 September 2025	R0,00	R0,00	Not Applicable		Not Applicable	Draft Retention Policy	Corporate Services: Human Resources
MT05.5	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	n/a	n/a	n/a	Develop and Adopt Staff Succession Plan by 30 December 2024	No Developed and Adopted Staff Succession Plan by 30 December 2024	Not Achieved	Draft Staff Succession Plan has been workshoped to Council & Management during Policy Workshop 14-15 May however Council requested that policies be consulted with LLF and undergo a legal vetting process by Legal Section prior submission to Council for adoption	The Corporate Services Department will ensure the submission of the Staff Succession Plan to Legal Section for vetting and comments. The Staff Succession Plan will be submitted to Council for adoption within the 1st Quarter of the Financial Year by 30 September 2026	R0,00	R0,00	Not Applicable		Not Applicable	Draft Succession Plan	Corporate Services: Human Resources
MT06.1	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 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	n/a	n/a	n/a	Develop and Submit Workplace Skills Plan to LGSETA by 30 April 2025	Developed and Submitted Work Place Skills Plan to LGSETA by 30 April 2025	Achieved	n/a	n/a	R0,00	R0,00	Not Applicable		Not Applicable	Workplace Skills Plan & Proof of submission	Corporate Services: Human Resources
MT06.2	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Developed Training Schedule based on the COGTA Skills Audit Report by 30 May 2025	Administration	Unknown	Unknown	Training & Capacitation of Staff	Date training schedule developed based on Skills Audit Report	Date	n/a	n/a	n/a	Develop Training Schedule based on the COGTA Skills Audit Report by 30 May 2025	Develop Training Schedule based on Skills Audit 30 April 2025	Achieved	n/a	n/a	R0,00	R0,00	Not Applicable		Not Applicable	Training Schedule	Corporate Services: Human Resources
MT06.3	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Spent 100% of WSP Allocation by 30 June 2025	Administration	100% Expenditure of WSP Allocation	0%	Unknown	Percentage of WSP allocation spent	Percentage	Train 30 employees as per Skills Audit Report WSP by 30 June 2024	03 Employee Trained	Not Achieved	Spend 100% of WSP allocation by 30 June 2025	Spend 0% of WSP allocation by 30 June 2025	Not Achieved	The HR Unit is currently experiencing capacity challenges due to key vacancies, including the positions of HR Manager and HR Officer, and Skills Development Officer. This has significantly impacted the unit's ability to facilitate training of staff	Management to prioritise the filling of vacancies within the Human Resources Department after the approval of the Organogram in the 1st Quarter of the FY	R0,00	R256 987.47	TBC		Internal	Expenditure Report	Corporate Services: Human Resources
MT07.1	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Conducted physical Employee Verifications as per PAYROLL by 30 June 2025	Administration	Employee verification	None	Unknown	Date Employee Verifications conducted	Date	n/a	n/a	n/a	Conduct physical Employee Verifications as per PAYROLL by 30 June 2025	Conducted physical Employee Verifications as per PAYROLL by 17-20 March 2025	Achieved	Physical verifications of employees conducted earlier with the assistance of COGTA	n/a	R0,00	R0,00	Not Applicable		Not Applicable	Employee Verification Report	Corporate Services: Human Resources
MT08.1	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 Staff Regulations Implementation Plan by 30 March 2025	Administration	Staff Regulations Implementation Plan	None	Staff Regulations Implementation Plan	Date Staff Regulations Implementation Plan developed	Date	n/a	n/a	n/a	Develop Staff Regulations Implementation Plan by 30 March 2025	No Developed Staff Regulations Implementation Plan by 30 March 2025	Not Achieved	The HR Unit is currently experiencing capacity challenges due to key vacancies, including the positions of HR Manager and HR Officer, and Skills Development Officer. This has significantly impacted the unit's ability to develop and monitor Staff Regulation Implementation Plan	Management to prioritise the filling of vacancies within the Human Resources Department after the approval of the Organogram in the 1st Quarter of the FY The Staff Regulations implementation plan target is not SMART and will be removed from the SDBIP	R0,00	R0,00	Not Applicable		Not Applicable	Staff Regulations implementation plan & Minutes of Portfolio Committee	Corporate Services: Human Resources
MT08.2	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Conducted x1 Staff Regulations training by 30 May 2025	Administration	Staff Regulations Training	None	Unknown	Number of Staff Regulations Training conducted	Date	n/a	n/a	n/a	Conduct x1 Staff Regulations training by 30 May 2025	Conducted x1 Staff Regulations training by 19-21 February 2025	Achieved	In February, management facilitated Staff Regulations training in response to the municipality's non-compliance with the prescribed standards. This proactive initiative was undertaken to ensure readiness for the implementation of the Staff Regulations in the 2025/2026 financial year	n/a	R0,00	R0,00	Not Applicable		Not Applicable	Attendance Register	Corporate Services: Human Resources
MT09.1	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Convened 12 LLF Committee Meetings by 30 June 2025	Administration	Monthly	LLF Non-Functional	Unknown	Number of LLF Committee meetings convened	Number	n/a	n/a	n/a	Convene 12 LLF Committee Meetings by 30 June 2025	Convened 6 LLF Committee Meetings by 30 June 2025	Not Achieved	Labour unrest and the fragile relationship between the municipality and organised labour adversely affected the scheduled sittings of the Local Labour Forum (LLF), resulting in delays and disruptions to planned engagements	Political & Administrative leadership have established regular and transparent communication through the establishment of the LLF Task Team that seeks to iron out differences prior to convening LLF Meetings and since the formation of this Task Team LLF is convening as scheduled	R0,00	R0,00	Not Applicable		Not Applicable	LLF Attendance Registers	Corporate Services: Human Resources
MT010.1	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	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	n/a	n/a	n/a	Submit 10 Reports to Portfolio Committee providing an update on Suspensions and Disciplinary Cases by 30 June 2025	Submitted 6 Reports to Portfolio Committee providing an update on Suspensions and Disciplinary Cases by 30 June 2025	Not Achieved	The HR Unit is currently experiencing capacity challenges due to key vacancies, including the positions of HR Manager and HR Officer, Labour Relations Officer and Skills Development Officer. This has significantly impacted the unit's ability to provide reports to portfolio committee	Management to prioritise the filling of vacancies within the Human Resources Department after the approval of the Organogram in the 1st Quarter of the FY	R0,00	R0,00	Not Applicable		Not Applicable	Minutes of Portfolio Committee	Corporate Services: Human Resources
MT011.1	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	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	n/a	n/a	n/a	Convene 1 workshop on disciplinary procedure for Middle Management by 30 March 2025	Convened 0 workshop on disciplinary procedure for Middle Management by 30 March 2025	Not Achieved	The HR Unit is currently experiencing capacity challenges due to key vacancies, including the positions of HR Manager and HR Officer, Labour Relations Officer and Skills Development Officer. This has significantly impacted the unit's ability to workshop middle management on disciplinary procedure	Corporate Services will consult with SALGA to seek assistance in training middle management on Disciplinary procedure by 30 September 2025	R0,00	R0,00	Not Applicable		Not Applicable	Attendance Registers	Corporate Services: Human Resources
MT012.1	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	n/a	n/a	n/a	Review and Adopt Fleet Management Policy & Procedures by 30 December 2024	No Review and Adoption of Fleet Management Policy & Procedures by 30 December 2024	Not Achieved	Draft Fleet Management Policy & Procedures has been workshoped to Council & Management during Policy Workshop 14-15 May however Council requested that policies be consulted with LLF and undergo a legal vetting process by Legal Section prior submission to Council for adoption	The Corporate Services Department will ensure the submission of the Fleet Management Policy to Legal Section for vetting and comments. The Fleet Management Policy will be submitted to Council for adoption within the 1st Quarter of the Financial Year by 30 September 2025	R0,00	R0,00	Not Applicable		Not Applicable	Fleet Management Policy & Procedures, Attendance Registers & Council resolution	Corporate Services: Fleet Management

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									2023/2024 Target	2023/2024 Actual	Achieved/Not Achieved		ACTUAL	ACHIEVED/NOT ACHIEVED	REASONS FOR NON ACHIEVEMENT/OVER ACHIEVEMENT	MEASURES TAKEN TO IMPROVE PERFORMANCE	ORIGINAL CAPEX BUDGET	ORIGINAL OPEX BUDGET	ADJUSTED BUDGET	BUDGET SPENT	Funding Source		
MT012.2	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	Numer	n/a	n/a	n/a	Submit 10 Reports to Portfolio Committee providing an update on Fleet Management by 30 June 2025	Submitted 10 Reports to Portfolio Committee providing an update on Fleet Management by 30 June 2025	Achieved	n/a	n/a	R0,00	R0,00	Not Applicable		Not Applicable	Minutes of Portfolio Committee	Corporate Services: Fleet Management
MT012.3	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	n/a	n/a	n/a	Convene 4 Fleet Management Committee Meetings by 30 June 2025	Convened 4 Fleet Management Committee Meetings by 30 June 2025	Achieved	n/a	n/a	R0,00	R0,00	Not Applicable		Not Applicable	Attendance Registers and Minutes	Corporate Services: Fleet Management
MT012.4	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Developed and Adopted Fleet Replacement Plan by 30 May 2025	Administration	Fleet Replacement Plan	None	Unknown	Date Fleet Replacement Plan developed and adopted	Date	n/a	n/a	n/a	Develop and Adopt Fleet Replacement Plan by 30 May 2025	No Development and Adoption Fleet Replacement Plan by 30 May 2025	Not Achieved	Fleet Replacement Plan is at Draft Stages and will require endorsement by Manco	Corporate Services will submit the Draft Fleet Replacement Plan to Manco for endorsement and then submission to Council for adoption by 30 September 2025	R0,00	R0,00	Not Applicable		Not Applicable	Draft Fleet Replacement Plan	Corporate Services: Fleet Management
MT012.5	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 08 Fleet Vehicles by 30 June 2024	11 Fleet Procured by 30 June 2024	Achieved	Procure x7 Fleet Vehicles by 30 June 2025	Procured x3 Skip Loaders by 30 June 2025	Not Achieved	Council re-prioritised the procurement of service delivery refuse skip loaders to fasttrack service delivery in 2024/2025 hence the procurement of 3 Skip Loaders	Funding allocation for procurement of more fleet vehicles has been allocated for 2025/2026 Financial year	R5 100 000,00	R0,00	TBC		Internal	Delivery Notes	Corporate Services: Fleet Management
MT013.1	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Developed and Approved Council Rules of Order by 31 January 2025	Administration	Council Rules of Order	Unknown	Council Rules of Order	Date Council Rules of Order developed and approved	Date	n/a	n/a	n/a	Develop and Approve Council Rules of Order by 31 January 2025	Developed and Approved Council Rules of Order by 29 January 2025	Achieved	n/a	n/a	R0,00	R0,00	Not Applicable		Not Applicable	Council Rules of Order & Council Resolution	OMM: Legal & Estates
MT013.2	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	n/a	n/a	n/a	Convene 10 Council Meetings by 30 June 2025	Convened 28 Council Meetings by 30 June 2025	Achieved	n/a	n/a	R0,00	R0,00	Not Applicable		Not Applicable	council minutes & attendance Registers	Corporate Services: Auxiliary & registry Services
MT013.3	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Convened 9 EXCO Meetings by 30 June 2025	Administration	Monthly	9	None	Number of EXCO Meetings convened	Number	n/a	n/a	n/a	Convene 9 EXCO Meetings by 30 June 2025	Convened 13 EXCO Meetings by 30 June 2025	Achieved	n/a	n/a	R0,01	R0,01	Not Applicable		Not Applicable	EXCO Minutes and Attendance Registers	Corporate Services: Auxiliary & registry Services
MT013.4	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	n/a	n/a	n/a	Convene 40 Portfolio Committee meetings by 30 Jun 2025	Convened 40 Portfolio Committee meetings by 30 Jun 2025	Not Achieved	Meetings inquorate	EXCO reported on the non-sitting of Portfolio Committee meetings and made a recommendation to Council for Rules and Ethics Committee to resolve on the matter	R0,00	R0,00	Not Applicable		Not Applicable	Portfolio Committee minutes & attendance Registers	Corporate Services: Auxiliary & registry Services
MT014.1	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	n/a	n/a	n/a	Update and Submit 10 Reports on the organizational compliance register to Portfolio Committee by 30 June 2025	Updated and Submitted 10 Reports on the organizational compliance register to Portfolio Committee by 30 June 2025	Achieved	n/a	n/a	R0,00	R0,00	Not Applicable		Not Applicable	Portfolio Committee minutes & attendance Registers	OMM: Legal & Estates
MT015.1	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Developed Records Management Manual by 30 March 2025	Administration	Unknown	Unknown	Unknown	Date Records Management Manual Developed	Date	n/a	n/a	n/a	Develop Records Management Manual by 30 March 2025	Developed Records Management Manual by 19 February 2025	Achieved	n/a	n/a	R0,00	R0,00	Not Applicable		Not Applicable	Records Management Manual	Corporate Services: Auxiliary & registry Services
MT016.1	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Review and Update Policy Register by 30 June 2025	Administration	Annually	None	Unknown	Date Reviewed and Updated Policy Register	Date	n/a	n/a	n/a	Review and Update Policy Register by 30 June 2025	Reviewed and Updated Policy Register by 25 June 2025	Achieved	n/a	n/a	R0,00	R0,00	Not Applicable		Not Applicable	Policy Register	OMM: Legal & Estates
MT016.2	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	n/a	n/a	n/a	Vet 5 Municipal By-Laws by 30 June 2025	Vetted 5 Municipal By-Laws by 30 June 2025	Achieved	n/a	n/a	R0,00	R0,00	Not Applicable		Not Applicable	By-Law Register	OMM: Legal & Estates
MT016.3	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	n/a	n/a	n/a	Review and Adopt Policy on Management & Disposal of Immovable Property by 30 December 2024	No Reviewed and Adopted Policy on Management & Disposal of Immovable Property by 30 December 2024	Not Achieved	Draft Disposal of Immovable Property Policy has been workshoped to Council & Management during Policy Workshop 14-15 May however Council requested that policies be undergo a legal vetting process by Legal Section prior submission to Council for adoption	The Legal & Estates Section will ensure the submission of the Policy to Council for adoption within the 1st Quarter of the Financial Year by 30 September 2025	R0,00	R0,00	Not Applicable		Not Applicable	Management & Disposal of Immovable Property & Council Resolution	OMM: Legal & Estates
MT016.4	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Conducted 2 Inspections of Council Owned Leased properties by 30 June 2025	Administration	Quarterly	None	Unknown	Number of Inspections conducted on Council Owned Leased properties	Number	n/a	n/a	n/a	Conduct 2 Inspections of Council Owned Leased properties by 30 June 2025	Conducted 2 Inspections of Council Owned Leased properties by 30 June 2025	Achieved	The Building Maintenance Section currently has inadequate capacity to conduct an assessment for municipal properties to ascertain maintenance requirements	The municipality will appoint consultants to conduct inspections of all council owned properties and provide an assessment report that will enable management to develop a 3 Year compliance plan of all Council Properties by 30 September 2026	R0,00	R0,00	Not Applicable		Not Applicable	Site Inspection reports	Community Services: Building Maintenance
MT017.1	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Conducted 1 Inspection on all Council Owned Leased properties on compliance with Building Regulations by 30 June 2025	Administration	Unknown	Unknown	Unknown	Number of Inspections conducted on Council Owned Leased properties on compliance with Building Regulations	Number	n/a	n/a	n/a	Conduct 1 Inspection on all Council Owned Leased properties on compliance with Building Regulations by 30 June 2025	Conducted 0 Inspection on all Council Owned Leased properties on compliance with Building Regulations by 30 June 2025	Not Achieved	The Building Control Section currently has a large backlog for property inspections that is impacting on their ability to conduct inspections on Council Owned Properties	The municipality will appoint consultants to conduct inspections of all council owned properties and provide an assessment report that will enable management to develop a 3 Year compliance plan of all Council Properties by 30 September 2026	R0,00	R0,00	Not Applicable		Not Applicable	Site Inspection Report	Planning & Development: Building Control
MT017.2	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Develop and Update Register of Council Owned Leased Properties by 30 June 2025	Administration	Update Annually	Annually	None	Date Register of Council Owned Leased properties developed and updated	Date	n/a	n/a	n/a	Develop and Update Register of Council Owned Leased Properties by 30 June 2025	Developed and Updated Register of Council Owned Leased Properties by 30 July 2024	Achieved	n/a	n/a	R0,00	R0,00	Not Applicable		Not Applicable	Lease Register	OMM: Legal & Estates
MT018.1	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	n/a	n/a	n/a	Submit 4 Progress Reports on Contingent Liability Register to MPAC by 30 June 2025	Submitted 4 Progress Reports on Contingent Liability Register to MPAC by 30 June 2025	Achieved	n/a	n/a	R0,00	R0,00	Not Applicable		Not Applicable	Minutes of MPAC	OMM: Legal & Estates
MT018.2	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	n/a	n/a	n/a	Submit updated Contingent Liability Register to CFO for inclusion in the AFS by 30 July 2024	Submitted updated Contingent Liability Register to CFO for inclusion in the AFS by 30 June 2025	Achieved	n/a	n/a	R0,00	R0,00	Not Applicable		Not Applicable	proof of submission	OMM: Legal & Estates
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																							

UMDONI MUNICIPALITY 2024/2025 DRAFT ANNUAL PERFORMANCE REPORT																							
IDP Ref	Strategic Objective	Measurable Objective	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	KPI Measure	COMPARISON WITH PREVIOUS FINANCIAL YEAR (2023/2024)			Yearly/Annual Targets	QUARTERLY TARGETS				ORIGINAL CAPEX BUDGET	ORIGINAL OPEX BUDGET	Annual Budget			Portfolio Of Evidence	Responsible Department
									2023/2024 Target	2023/2024 Actual	Achieved/Not Achieved	2024/2025 ANNUAL TARGETS	ACTUAL	ACHIEVED/NOT ACHIEVED	REASONS FOR NON ACHIEVEMENT/OVER ACHIEVEMENT	MEASURES TAKEN TO IMPROVE PERFORMANCE			ADJUSTED BUDGET	BUDGET SPENT	Funding Source		
BSD1.1	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Rehabilitated 2,15 KMs (Pertunia -400m, Azalea - 400m, Erskine - 500m , Court Rd-500m, Galway Lane -350m, Preston Road - , Gardner Road -) of Roads by 30 June 2025	Ward 13,12,15	Unknown	Unknown	Unknown	Number of KMs of Roads Rehabilitated	Number of Kms	Rehabilitate 100% of 1.1 Kms of Hazelwood Road by 30 June 2024	100% of 1.1 KM of Hazelwood rehabilitated	Achieved	Rehabilitate 2,15 KMs (Pertunia -400m, Azalea -400m, Erskine - 500m , Court Rd-500m , Galway Lane -350m, Preston Road - , Gardner Road -) of Roads by 30 June 2025	Rehabilitated 2,12 KMs (Pertunia - 400m, Azalea -400m, Erskine - 500m , Court Rd-500m , Galway Lane -350m, Preston Road 7m , Gardner Road -7m) of Roads by 30 June 2025	Not Achieved	Labour unrest during the first quarter of the financial year resulted in work stoppages, which adversely affected the operations and implementation of the Urban Roads Rehabilitation Programme during the 1st Quarter	Political Leadership & Snr Management continue to foster a healthy relationship with labour through regular engagements. Operations have been normalised and an acceleration programme was developed to fasttrack the rehabilitation programme and the project is anticipated for completion by 30 July 2025	R10 000 000,00	R0.00	TBC		Internal	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-Jiza Rd 2-Phondweni Rd,3-Majola Rd, 4-Maphumulu Rd, 5-Mbulala Nkuhlu,6-Mndaweni Rd, 7-Mashilo Rd, 8-Mhlangamkhulu Rd, 9-Cele,11-Somkhandu, 13-Ryland,14-Victor Rd, 16-Shezi Rd,17-Estaladini Rd, 18-320 Rd & 19-Mathabethe 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-Jiza Rd, 2-Phondweni Rd,3-Majola Rd, 4-Maphumulu Rd, 5-Mbulala Nkuhlu,6-Mndaweni Rd, 7-Mashilo Rd, 8-Mhlangamkhulu Rd, 9-Cele,11-Somkhandu, 13-Ryland,14-Victor Rd, 16-Shezi Rd,17-Estaladini Rd, 18-320 Rd & 19-Mathabethe Rd) refurbished	Number of meters	Re-gravel 100% of Myeza Road by 30 september 2023	100% Complete	Achieved	Refurbish 8000m of gravel and concrete sections (1-Jiza Rd 2-Phondweni Rd,3-Majola Rd, 4-Maphumulu Rd, 5-Mbulala Nkuhlu,6-Mndaweni Rd, 7-Mashilo Rd, 8-Mhlangamkhulu Rd, 9-Cele,11-Somkhandu, 13-Ryland,14-Victor Rd, 16-Shezi Rd,17-Estaladini Rd, 18-320 Rd & 19-Mathabethe Rd) by 30 June 2025	Refurbish 8000m of gravel and concrete sections (1-Jiza Rd 2-Phondweni Rd,3-Majola Rd, 4-Maphumulu Rd, 5-Mbulala Nkuhlu,6-Mndaweni Rd, 7-Mashilo Rd, 8-Mhlangamkhulu Rd, 9-Cele,11-Somkhandu, 13-Ryland,14-Victor Rd, 16-Shezi Rd,17-Estaladini Rd, 18-320 Rd & 19-Mathabethe Rd) by 30 June 2025	Achieved	n/a	n/a	R10 000 000,00	R0.00	TBC		Internal	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	Developed Yellow Plant Needs Analysis Report by 30 March 2025	Administration	Yellow Plant Needs Analysis Report	None	Yellow Plant to implement Roads Rehabilitation Programme	Date Yellow Plant Needs Analysis Report developed	Date	n/a	n/a	n/a	Develop Yellow Plant Needs Analysis Report by 30 March 2025	Developed Yellow Plant Needs Analysis Report by 21 February 2025	Achieved	n/a	n/a	R0.00	R0.00	Not Applicable		Not Applicable	Yellow Plan Needs Analysis Report	Technical Services:Roads & Stormwater
BSD1.4	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Developed Rural Roads Rehabilitation Programme for 2025/2026 FY by 30 May 2025	Ward 1,2,3,4,5,6,7,8,9,11,13, 14,16,17,18 & 19	Rural Roads Rehabilitation Programme	Unknown	Rural Roads Rehabilitation Programme	Date Rural Roads Rehabilitation Programme for 2025/2026 FY developed	Date	n/a	n/a	n/a	Develop Rural Roads Rehabilitation Programme for 2025/2026 FY by 30 May 2025	Develop Rural Roads Rehabilitation Programme for 2025/2026 FY by 30 May 2025	Achieved	n/a	n/a	R0,00	R0,00	Not Applicable		Internal	Rural Roads Rehabilitation Programme	Technical Services: Roads & Stormwater
BSD1.5	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Developed Urban Roads Pothole Patching Programme for 2025/2026 FY by 30 May 2025	Ward 10,13,12,15	Urban Roads Pothole Patching Programme	Unknown	Urban Roads Pothole Patching Programme	Date Urban Roads Pothole Patching Programme for 2025/2026 FY developed	Date	n/a	n/a	n/a	Develop Urban Roads Pothole Patching Programme for 2025/2026 FY by 30 May 2025	Develop Urban Roads Pothole Patching Programme for 2025/2026 FY by 30 May 2025	Achieved	n/a	n/a	R0,00	R0,00	Not Applicable		Not Applicable	Urban Roads Pothole Patching Programme	Technical Services: Roads & Stormwater
BSD1.6	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Developed Streetlight Maintenance Programme for 2025/2026 FY by 30 may 2025	Ward 10,13,12,16	Streetlight Maintenance Programme	Unknown	Streetlight Maintenance Programme	Date Streetlight Maintenance Programme for 2025/2026 FY developed	Date	n/a	n/a	n/a	Developed Streetlight Maintenance Programme for 2025/2026 FY by 30 may 2025	Developed Streetlight Maintenance Programme for 2025/2026 FY by 30 may 2025	Achieved	n/a	n/a	R0,00	R0,00	Not Applicable		Not Applicable	Streetlight Maintenance Programme	Technical Services: Roads & Stormwater
BSD1.7	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Upgraded 100% of Nsongeni Road from Gravel to Asphalt by 30 June 2025	Ward 16	Upgrading of Gravel Rd to asphalt	Unknown	Unknown	Percentage of Nsongeni Road upgraded from Gravel to Asphalt	Percentage	Upgrade 100% of Smolo Road from Gravel to Asphalt by 30 June 2024	100% Completion	Achieved	Upgrade 100% of Nsongeni Road from Gravel to Asphalt by 30 June 2025	Upgrade 58% of Nsongeni Road from Gravel to Asphalt by 30 June 2025	Not Achieved	Delays due to inclement weather, which resulted to flood damages to the recently completed infrastructure (layerworks). The project has been rolled over for completion in the 2025/2026 Financial year	The contractor has submitted a revised programme and an acceleration plan to ensure that works are completed on time. The municipality's PMU section and the project consultants are continuously monitoring the progress.	R7 224 320,99	R0.00	TBC		MIG	Q1-Q3: Progress Reports Q4:Practical Completion Certificate	Technical Services: PMU
BSD1.8	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Upgraded 20% of Mafithini Road from Gravel to Asphalt by 30 June 2025	Ward 9	Upgrading of Gravel Rd to asphalt	Unknown	Unknown	Percentage of Mafithini Road upgraded from Gravel to Asphalt	Percentage	Upgrade 100% of Smolo Road from Gravel to Asphalt by 30 June 2025	100% Completion	Achieved	Upgrade 20% of Mafithini Road from Gravel to Asphalt by 30 June 2025	Upgrade 92% of Mafithini Road from Gravel to Asphalt by 30 June 2025	Achieved	During the budget adjustment period, resources were strategically reallocated from underperforming initiatives to those demonstrating strong performance and alignment with organizational objectives	n/a	R7 512 687,00	R0.00	TBC		MIG	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 Mandalathi Community Hall by 30 June 2025	Ward 2	Construction of Community Hall	None	Community Hall	Percentage of Mandalathi Hall constructed and completed	Percentage	Construct 50% of Mandalathi Community Hall by 30 June 2024	70% Completion	Achieved	Construct and Complete 100% of Mandalathi Community Hall by 30 June 2025	Constructed and Completed 100% of Mandalathi Community Hall by 30 June 2025	Achieved	n/a	n/a	R3 222 802,42	R0.00	TBC		MIG	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 Mgangeni Community Hall by 31 March 2025	Ward 4	Construction of Community Hall	None	Community Hall	Percentage of Mgangeni Community Hall constructed and completed	Percentage	Construct 50% of Mgangeni Community Hall by 30 June 2024	80% Completion	Achieved	Construct and Complete 100% of Mgangeni Community Hall by 31 March 2025	Constructed and Completed 100% of Mgangeni Community Hall by 31 March 2025	Achieved	n/a	n/a	R1 271 728,43	R0.00	TBC		MIG	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	Regravelling of Hongwa Road	Unknown	100%	Percentage of Hongwa Road regravelled	Percentage	Re-gravel 30% of Hongwa Access Road by 30 June 2024	65% Construction	Achieved	Regravel 100% of Hongwa Road by 31 December 2024	Regravelled 100% of Hongwa Road by 31 December 2024	Achieved	n/a	n/a	R979 200,00	R0.00	TBC		Disaster Grant	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	Re-gravelled 100% Vukaphi Access Road by 31 December 2024	Ward 5	Regravelling of Vukaphi Road	Unknown	100%	Percentage of Vukaphi Road regravelled	Percentage	Re-gravel 30% of Vukaphi Access Road by 30 June 2024	65% Construction	Achieved	Regravel 100% of Vukaphi Road by 31 December 2024	Regravelled 100% of Vukaphi Road by 31 December 2024	Achieved	n/a	n/a	R1 033 600,00	R0.00	TBC		Disaster Grant	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	Re-gravelled 100% Mphemba Access Road by 31 December 2024	Ward 6	Regravelling of Mphemba Road	Unknown	100%	Percentage of Mphemba Road regravelled	Percentage	Re-gravel 30% of Mphemba Access Road by 30 June 2024	54% Construction	Achieved	Regravel 100% of Mphemba Road by 31 December 2024	Regravel 100% of Mphemba Road by 31 December 2024	Achieved	n/a	n/a	R652 800,00	R0.00	TBC		Disaster Grant	Q1- Progress Report Q2: Practical completion certificate	Technical Services: PMU

UMDONI MUNICIPALITY 2024/2025 DRAFT ANNUAL PERFORMANCE REPORT																							
IDP Ref	Strategic Objective	Measurable Objective	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	KPI Measure	COMPARISON WITH PREVIOUS FINANCIAL YEAR (2023/2024)			Yearly/Annual Targets	QUARTERLY TARGETS				Annual Budget					Portfolio Of Evidence	Responsible Department
									2023/2024 Target	2023/2024 Actual	Achieved/Not Achieved		ACTUAL	ACHIEVED/NOT ACHIEVED	REASONS FOR NON ACHIEVEMENT/OVER ACHIEVEMENT	MEASURES TAKEN TO IMPROVE PERFORMANCE	ORIGINAL CAPEX BUDGET	ORIGINAL OPEX BUDGET	ADJUSTED BUDGET	BUDGET SPENT	Funding Source		
BSD3.4	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Re-gravelled 100% Shange Access Road by 31 December 2024	Ward 8	Regraveling of shange Road	Unknown	100%	Percentage of Shange Access Road regravelled	Percentage	Re-gravel 30% of Shange Access Road by 30 June 2024	100% Completion	Achieved	Regravel 100% of Shange Access Road by 31 December 2024	Regravelle 100% of Shange Access Road by 31 December 2024	Achieved	n/a	n/a	R707 200,00	R0,00	TBC		Disaster Grant	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	Re-gravelled 100% 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 50% of Hazelwood area (gravel road) by 30 June 2024	100% Completion	Achieved	Re-gravel 100% Hazelwood Area (Gravel Road) by 31 December 2024	Re-gravelled 100% Hazelwood Area (Gravel Road) by 31 December 2024	Achieved	n/a	n/a	R82 650,00	R0,00	TBC		Disaster Grant	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	Re-gravelled 100% 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 30% of Mphemba Access Road by 30 June 2024	100% Completion	Achieved	Re-gravel 100% Mphemba Access Road by 31 December 2024	Re-gravelled 100% Mphemba Access Road by 31 December 2024	Achieved	n/a	n/a	R707 200,00	R0,00	TBC		Disaster Grant	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 30% of Bushy Grove Road by 30 June 2024	100% Completion	Achieved	Rehabilitate 100% of Bushy Grove by 31 December 2024	Rehabilitated 100% of Bushy Grove by 31 December 2024	Achieved	n/a	n/a	R870 400,00	R0,00	TBC		Disaster Grant	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 Halls and Skills Centre Refurbished	Percentage	n/a	n/a	n/a	Refurbish 100% of Dumisa Community Hall and Skills Centre by 30 June 2025	Refurbish 70% of Dumisa Community Hall and Skills Centre by 30 June 2025	Not Achieved	Delays due to indement weather and work stoppage by the local community demanding subcontracting.	The contractor has submitted a revised programme and an acceleration plan to ensure that works are completed on time. The municipality's PMU section and the project consultants are continuously monitoring the progress. The project has been rolled over for completion in the 2025/2026 Financial Year	R6 289 502,10	R0,00	TBC		MIG	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	Constructd 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	n/a	n/a	n/a	Construct and Complete 30% of Oswanini Community Hall by 30 June 2025	Constructed and Completed 0% of Oswanini Community Hall by 30 June 2025	Not Achieved	Labour unrest during the first quarter of the financial year resulted in work stoppages, which adversely affected the operations and siting of Bid Committees to commence and finalise the SCM Processes for Oswanini Community Hall	Political Leadership & Snr Management continue to foster a healthy relationship with labour through regular engagements. Operations have been normalised and Bid Committees are converning to conclude on tenders during the 1st Quarter of the 2025/2026 FY The project has been rolled over for completion in the 2025/2026 financial	R8 231 508,30	R0,00	TBC		MIG	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	n/a	n/a	n/a	Construct and Complete 100% of Additions and Repairs to Umzinto Sportfield Phase 2 by 30 June 2025	Constructed and Completed 100% of Additions and Repairs to Umzinto Sportfield Phase 2 by 30 June 2025	Achieved	n/a	n/a	R3 000 000,00	R0,00	TBC		MIG	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	Developed Project Implementation Plan for Grant Funded Projects for 2025/2026 FY (MIG, INEP) to monitor Grant expenditure by 30 May 2025	Various Wards	Project Implementation Plan	None	Project Implementation Plan for Grant Funded Projects	Date Project Implementation Plan for Grant funded Projects for 2025/2026 FY to monitor Grant expenditure developed	Date	n/a	n/a	n/a	Developed Project Implementation Plan for Grant Funded Projects for 2025/2026 FY (MIG, INEP) to monitor Grant expenditure by 30 May 2025	Developed Project Implementation Plan for Grant Funded Projects for 2025/2026 FY (MIG, INEP) to monitor Grant expenditure by 25 June 2025	Achieved	n/a	n/a	R0,00	R0,00	Not Applicable		Not Applicable	Project Implementation Plan for Grant funded Projects	Technical Services: PMU
BSD5.2	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Compiled list of Service Delivery Backlogs with identified sources of funding by 30 May 2025	Various Wards	List of Service Delivery Backlogs	None	List of Service Delivery Backlogs	Date List of Service Delivery Backlogs with identified sources of funding developed	Date	n/a	n/a	n/a	Compiled list of Service Delivery Backlogs with identified sources of funding by 30 May 2025	Compiled list of Service Delivery Backlogs with identified sources of funding by 27 May 2025	Achieved	Target achieved a few days earlier than set date	n/a	R0,00	R0,00	Not Applicable		Not Applicable	List of Service Delivery Backlogs	Technical Services
BSD6.1	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Electrified 68 Households in Kisa Kisa Settlement by 30 June 2025	Ward 11	68 HH	None	68	Number of Households Electrified in Kisa Kisa Settlement	Number	Electrify 265 Households in Ward 1 by 30 June 2024	260 Households Electrified	Achieved	Electrify 68 Households in Kisa Kisa Settlement by 30 June 2025	Electrified 68 Households in Kisa Kisa Settlement by 30 June 2025	Achieved	n/a	n/a	n/a	R2 903 000,00	TBC		INEP	Q1-Q3: Progress Reports Q4:Practical Completion Certificate	Technical Services: PMU
BSD6.2	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 265 Households in Ward 1 by 30 June 2024	260 Households Electrified	Achieved	Electrify 201 Households in Mbetheni Settlement by 30 June 2025	Electrified 201 Households in Mbetheni Settlement by 30 June 2025	Achieved	n/a	n/a	n/a	R6 584 000,00	TBC		INEP	Q1-Q3: Progress Reports Q4:Practical Completion Certificate	Technical Services: PMU
BSD7.1	To ensure that the Housing Backlog is eliminated	Submitted x4 progress Reports on the Construction of RDP Houses on the KwaCele 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 KwaCele Rural Housing Project	Number	n/a	n/a	n/a	Submit x4 progress Reports on the Construction of RDP Houses on the KwaCele Rural Housing project by 30 June 2025	Submitted x4 progress Reports on the Construction of RDP Houses on the KwaCele Rural Housing project by 30 June 2025	Achieved	n/a	n/a	R0,00	R0,00	Not Applicable		DHS	Q1-Q4: Progress Reports	Technical Services: Housing
BSD7.2	To ensure that the Housing Backlog is eliminated	Submitted x4 progress Reports on the Construction of RDP Houses on the Amandawel KwaCele 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 Amandawel KwaCele Rural Housing Project	Number	Construct 20 RDP houses on the Amandawel Rural Housing Project by 30 June 2024	20 Houses Constructed	Achieved	Submit x4 progress Reports on the Construction of RDP Houses on the Amandawel KwaCele Rural Housing project by 30 June 2025	Submitted x4 progress Reports on the Construction of RDP Houses on the Amandawel KwaCele Rural Housing project by 30 June 2025	Achieved	n/a	n/a	R0,00	R0,00	Not Applicable		DHS	Q1-Q4: Progress Reports	Technical Services: Housing
BSD7.3	To ensure that the Housing Backlog is eliminated	Submitted x4 progress Reports on the Construction of RDP Houses on the Amahlongwa 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 Amahlongwa Rural Housing Project	Number	n/a	n/a	n/a	Submit x4 progress Reports on the Construction of RDP Houses on the Amahlongwa Rural Housing project by 30 June 2025	Submitted x4 progress Reports on the Construction of RDP Houses on the Amahlongwa Rural Housing project by 30 June 2025	Achieved	n/a	n/a	R0,00	R0,00	Not Applicable		DHS	Q1-Q4: Progress Reports	Technical Services: Housing
BSD7.4	To ensure that the Housing Backlog is eliminated	Submitted x4 progress Reports on the Costruction of RDP Houses on the Vulamehlo Rural Housing project by 30 June 2025	Ward1,2,3,6 & 19	2000 RDP houses	Unknown	Unknown	Number of rprogress reports submitted on the construction of RDP houses for the Vulamehlo Rural Housing Project	Number	n/a	n/a	n/a	Submit x4 progress Reports on the Costruction of RDP Houses on the Vulamehlo Rural Housing project by 30 June 2025	Submitted x4 progress Reports on the Costruction of RDP Houses on the Vulamehlo Rural Housing project by 30 June 2025	Achieved	n/a	n/a	R0,00	R0,00	Not Applicable		DHS	Q1-Q4: Progress Reports	Technical Services: Housing
BSD7.5	To ensure that the Housing Backlog is eliminated	Submitted x4 progress Reports on the Construction of RDP Houses on the Vulamehlo 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 Vulamehlo Rural Housing Project - Mistake Farm (Ward 6)	Number	n/a	n/a	n/a	Submit x4 progress Reports on the Construction of RDP Houses on the Vulamehlo Rural Housing Mistake Farm (Ward 6) project by 30 June 2025	Submitted x4 progress Reports on the Construction of RDP Houses on the Vulamehlo Rural Housing Mistake Farm (Ward 6) project by 30 June 2025	Achieved	n/a	n/a	R0,00	R0,00	Not Applicable		DHS	Q1-Q4: Progress Reports	Technical Services: Housing
BSD7.6	To ensure that the Housing Backlog is eliminated	Submitted x4 progress Reports on the rectification of Units on the Ifafa Glebe Rectification Project by 30 June 2025	Ward 7,8& 9	300 Houses	Unknown	Unknown	Number of progress reports submitted on the Ifafa Glebe Rectification Project	Number	Rectify 50 Units through the Ifafa Glebe Rectification Project by 30 June 2024	50	Achieved	Submit x4 progress Reports on the rectification of Units on the Ifafa Glebe Rectification Project by 30 June 2025	Submitted x4 progress Reports on the rectification of Units on the Ifafa Glebe Rectification Project by 30 June 2025	Achieved	n/a	n/a	R0,00	R0,00	Not Applicable		DHS	Q1-Q4: Progress Reports	Technical Services: Housing

UMDONI MUNICIPALITY 2024/2025 DRAFT ANNUAL PERFORMANCE REPORT																							
IDP Ref	Strategic Objective	Measurable Objective	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	KPI Measure	COMPARISON WITH PREVIOUS FINANCIAL YEAR (2023/2024)			Yearly/Annual Targets	QUARTERLY TARGETS				Annual Budget					Portfolio Of Evidence	Responsible Department
									2023/2024 Target	2023/2024 Actual	Achieved/Not Achieved		ACTUAL	ACHIEVED/NOT ACHIEVED	REASONS FOR NON ACHIEVEMENT/OVER ACHIEVEMENT	MEASURES TAKEN TO IMPROVE PERFORMANCE	ORIGINAL CAPEX BUDGET	ORIGINAL OPEX BUDGET	ADJUSTED BUDGET	BUDGET SPENT	Funding Source		
BSD7.7	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	n/a	n/a	n/a	Submit x4 progress Reports on the Riverside Park Title Deed Programme by 30 June 2025	Submitted x4 progress Reports on the Riverside Park Title Deed Programme by 30 June 2025	Achieved	n/a	n/a	R0,00	R0,00	Not Applicable		DHS	Q1-Q4: Progress Reports	Technical Services: Housing
BSD7.8	To ensure that the Housing Backlog is eliminated	Submitted x4 progress Reports on the Ifafa Glebe Title Deed Programme by 30 June 2025	Ward 7,8&9	Unknown	Unknown	Unknown	Number of progress reports submitted on the Ifafa Glebe Title Deed Programme	Number	n/a	n/a	n/a	Submit x4 progress Reports on the Ifafa Glebe Title Deed Programme by 30 June 2025	Submitted x4 progress Reports on the Ifafa Glebe Title Deed Programme by 30 June 2025	Achieved	n/a	n/a	R0,00	R0,00	Not Applicable		DHS	Q1-Q4: Progress Reports	Technical Services: Housing
BSD8.1	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	n/a	n/a	n/a	Develop and submit Community Facilities maintenance Plan to Portfolio Committee by 30 July 2024	Develop and submit Community Facilities maintenance Plan to Portfolio Committee by October 2024	Achieved	n/a	n/a	R0,00	R0,00	Not Applicable		Not Applicable	Community Facilities Maintenance Plan & Minutes of portfolio Committee	Community Services: Facilities
BSD8.2	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 5 Community Halls by 30 June 2024	1	Not Achieved	Maintain 4 Community Facilities by 30 June 2025	Maintained 4 Community Facilities by 30 June 2025	Achieved	n/a	n/a	R0,00	R3 360 000,00	Not Applicable		Internal	Payment Vouchers & Progress reports	Community Services: Facilities
BSD8.3	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 (Park Rynie, Mthwalume, Ifafa, Pennington & Preston) by 30 June 2024	5 Tidal Pools maintained	Achieved	Maintain 5 Tidal Pools by 30 June 2025	Maintained 5 Tidal Pools by 30 June 2025	Achieved	n/a	n/a	R0,00	R364 000,00	Not Applicable		Internal	Payment Vouchers & Progress reports	Community Services: Beach
BSD8.4	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 1 Library by 30 June 2024	1 Library Maintained	Achieved	Maintain 4 Municipal Libraries by 30 June 2025	Maintained 4 Municipal Libraries by 30 June 2025	Achieved	n/a	n/a	R0,00	R280 000,00	Not Applicable		Internal	Payment Vouchers & Progress reports	Community Services: Libraries
BSD9.1	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	n/a	n/a	n/a	Develop and Submit to Portfolio Committee Verge Maintenance Plan by 30 July 2024	Developed and Submitted to Portfolio Committee Verge Maintenance Plan by October 2024	Achieved	n/a	n/a	R0,00	R0,00	Not Applicable		Not Applicable	Verge Maintenance Plan & Minutes of portfolio Committee	Community Services: Parks & Gardens
BSD9.2	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	Maintain Verges in 13 Areas and Public Open Spaces by 30 June 2024	13 Areas maintained verges	Achieved	Conduct Verge maintenance in 13 Areas and Public Open Spaces by 30 June 2025	Conducted Verge maintenance in 13 Areas and Public Open Spaces by 30 June 2025	Achieved	n/a	n/a	R0,00	R4 864 000,00	Not Applicable		Internal	Payment Vouchers & Progress reports	Community Services: Parks & Gardens
BSD9.3	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Constructed 30% of Malangeni Bridge by 30 June 2025	Ward 11	Malangeni Bridge	Bridge was damaged by Floods	Bridge	Percentage of Malangeni Bridge Constructed	Percentage	n/a	n/a	n/a	Construct 30% of Malangeni Bridge by 30 June 2025	Constructed 30% of Malangeni Bridge by 30 June 2025	Achieved	n/a	n/a	R10 853 000,00	Nil	Not Applicable		Disaster Grant	Progress Reports	Community Services
BSD10.1	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Reviewed and Adopted Waste Management Plan by 30 May 2025	Administration	Waste Management Plan	Unknown	Integrated Waste Management Plan	Date Waste Management Plan reviewed and adopted	Date	n/a	n/a	n/a	Reviewed and Adopted Waste Management Plan by 30 May 2025	No Review and Adoption of Waste Management Plan by 30 May 2025	Not Achieved	The Municipality has no capacity to develop the Integrated Waste Management Plan internally	Technical Services Department will engage with the Department of Economic Development, Tourism and Environmental Affairs in the next financial year to assist the Municipality to develop the Integrated Waste Management Plan	R0,00	R0,00	Not Applicable		Not Applicable	Waste Management Plan & Council Resolution	Technical Services: Waste Management
BSD10.2	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Developed Operational Plan for Refuse Removal by 30 March 2025	Administration	Refuse Removal Operational Plan	Refuse Removal Schedule	Refuse Removal Operational Plan	Date Operational Plan for Refuse Removal Developed	Date	n/a	n/a	n/a	Developed Operational Plan for Refuse Removal by 30 March 2025	Developed Operational Plan for Refuse Removal in March 2025	Achieved	n/a	n/a	R0,00	R0,00	Not Applicable		Not Applicable	Refuse Removal Operational Plan	Technical Services: Waste Management
BSD10.3	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Ensured access to Refuse Removal for 14 555 Households by 30 June 2025	Various Wards	33 084	22 000	11 084	Number of households with access to Refuse Removal services	Number	Collect refuse weekly in 11 300 Households by 30 June 2024	11300	Achieved	Ensure Access to Refuse Removal Services to 14 555 Households by 30 June 2025	Ensured Access to Refuse Removal Services to 14 555 Households by 30 June 2025	Achieved	n/a	n/a	R0,00	TBC	TBC		Internal	Billing Reports, Signed Refuse Collection Schedule & Stats SA Report	Technical Services: Waste Management
BSD10.4	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Conducted 2 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	Ensure compliance with landfill Site permit through Audits by 30 June 2024	Conducted x2 Land Fill Site Audits by 30 June 2024	Achieved	Conduct 2 Audits (Internal & External) of landfill site to ensure compliance with landfill site permit by 30 June 2025	Conducted 2 Audits (Internal & External) of landfill site to ensure compliance with landfill site permit by 30 June 2025	Achieved	n/a	n/a	R0,00	R15 000 000,00	TBC		Internal	Internal & external Audit Reports	Technical Services: Waste
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	Sep-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 2023	100% of UGU South Coast Tourism Grant Transferred by 30 September 2023	Achieved	Transfer Annual Grant to UGU South Coast Tourism and Investment Enterprise by 30 September 2024	UGU South Coast Tourism Grant transferred 30 September 2024	Achieved	n/a	n/a	R0,00	R2 000 000,00	TBC		Internal	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 120 Jobs through labour intensive projects by 30 June 2024	150 Jobs created	Achieved	Create 200 Jobs through EPWP programme by 30 June 2025	350 Jobs created	Achieved	n/a	n/a	R60 000,00	R2 665 166,00	TBC		Public Works	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	Erect locational and directional signage for Scottburgh Beach Market by 30 September 2023	Erected Signage for Scottburgh Beach Market	Achieved	Reconnect Electricity at Scottburgh Market by 30 September 2024	Reconnected Electricity at Scottburgh Market in May 2025	Achieved	n/a	n/a	R0,00	R120 000,00	TBC		Internal	Practical 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 directional and locational signage of Umzinto Bus Rank & Traditional Healers	Date	Construct 0,5Kms of Access Road on the Umzinto Informal Traders Infrastructure Project by 30 June 2024	Service Provider appointed	Not Achieved	Erect locational and directional signage for Umzinto Bus Rank & Traditional Healers Market by 30 December 2024	0	Not Achieved	The Umzinto Bus Rank Upgrade project construction is not completed therefore erecting directional and locational signage will only be conducted upon completion of the project.	Upon completion of the Umzinto Bus Rank Upgrade the locational and directional signage will be erected. The locational and directional signage will be erected by 30 September 2025	R0,00				Internal	Payment Voucher & Picture	Planning & Development: LED

UMDONI MUNICIPALITY 2024/2025 DRAFT ANNUAL PERFORMANCE REPORT																							
IDP Ref	Strategic Objective	Measurable Objective	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	KPI Measure	COMPARISON WITH PREVIOUS FINANCIAL YEAR (2023/2024)			Yearly/Annual Targets	QUARTERLY TARGETS				Annual Budget					Portfolio Of Evidence	Responsible Department
									2023/2024 Target	2023/2024 Actual	Achieved/Not Achieved		2024/2025 ANNUAL TARGETS	ACTUAL	ACHIEVED/NOT ACHIEVED	REASONS FOR NON ACHIEVEMENT/OVER ACHIEVEMENT	MEASURES TAKEN TO IMPROVE PERFORMANCE	ORIGINAL CAPEX BUDGET	ORIGINAL OPEX BUDGET	ADJUSTED BUDGET	BUDGET SPENT		
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 of Rocky Bay Beach Trading Sites by 30 September 2023	Demarcated Rocky Bay Beach Trading Sites	Achieved	Demarcate Umthwalume Beach Trading Sites by 30 September 2024	Demarcation of Umthwalume Beach Trading site conducted 30 November 2024	Achieved	n/a	n/a	R0.01				Internal	Payment Voucher & Picture	Planning & Development: LED
LED1.6	To promote economic development in order to reduce poverty, inequality and unemployment	Provided 19 SMMEs/CO-Operatives with business support through Equipment by 30 June 2025	All Wards	Unknown	19	Unknown	Number of SMMEs/Co-Operatives provided with business support through equipment	Number	Provide 40 SMMEs/CO-Operatives with business support through Equipment by 30 June 2024	40 beneficiaries provided with support	Achieved	Provide 19 SMMEs/CO-Operatives with business support through Equipment by 30 June 2025	20 SMMEs/Co-Operatives provided with support in June 2025	Achieved	n/a	n/a	R0.00	R1 200 000.00	TBC		Internal	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	n/a	n/a	n/a	Provide support to 19 Communal Gardens through equipment/Infrastructure by 30 June 2025	19 Communal Gardens supported with Equipment in June 2025	Achieved	n/a	n/a	R0.00	R0.00	Not Applicable		Internal	Signed Beneficiary List	Planning & Development: LED
LED1.8	To promote economic development in order to reduce poverty, inequality and unemployment	Provided 4 trainings to SMME (1 per quarter) by 30 June 2025	All Wards	Unknown	None	Unknown	Number of trainings provided to SMMEs	Number	n/a	n/a	n/a	Provided 4 trainings to SMME (1 per quarter) by 30 June 2025	4 Trainings provided for SMMEs	Achieved	n/a	n/a	R0.00		TBC		Not Applicable	Attendance Registers	Planning & Development: LED
LED1.9	To promote economic development in order to reduce poverty, inequality and unemployment	Held 1 Investment Seminar by 30 May 2025	All Wards	Unknown	None	Unknown	Number of Investment Seminars held	Number	n/a	n/a	n/a	Hold 1 Investment Seminar by 30 May 2025	Investment Seminar Held 5-6 June 2025	Achieved	n/a	n/a	R0.00	R0.00	TBC		Not Applicable	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	n/a	n/a	n/a	Developed and Adopted Informal Economy Policy by 31 March 2025	Informal Economy Policy adopted 25 June 2025	Achieved	n/a	n/a	R0.00	R0.00	Not Applicable		Not Applicable	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	n/a	n/a	n/a	Develop and Approve Building Plan for mechanical workshop in Umzinto Bus Rank by 31 July 2024	Building Plans approved in December 2024	Achieved	n/a	n/a	R0.00	R3 000 000.00	TBC		EDTEA	Building Plans	Planning & Development: LED
LED1.12	To promote economic development in order to reduce poverty, inequality and unemployment	Constructed 90x80m² of parking at Umzinto Bus Rank by 28 February 2025	Ward 13	Parking	None	Unknown	Number of m² of parking constructed at Umzinto Bus Rank	Number	n/a	n/a	n/a	Construct 90x80m² of parking at Umzinto Bus Rank by 28 February 2025	90/80m² parking constructed in Umzinto Bus Rank	Achieved	n/a	n/a	R0.00				EDTEA	Progress Report	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 0.5Kms of Access Road on the Umzinto Informal Traders Infrastructure Project by 30 June 2024	Service Provider appointed	Not Achieved	Construct 150m of access road at Umzinto Bus Rank by 28 February 2025	150m Access Road constructed at Umzinto Bus Rank	Achieved	n/a	n/a	R0.00				EDTEA	Progress Reports	Planning & Development: LED
LED1.14	To promote economic development in order to reduce poverty, inequality and unemployment	Constructed Mechanical Workshop at Umzinto Bus Rank by 28 February 2025	Ward 13	Mechanical Workshop	None	Unknown	Date Mechanical workshop constructed atUmzinto Bus Rank	Date	n/a	n/a	n/a	Construct Mechanical Workshop at Umzinto Bus Rank by 28 February 2025	Construction at 85%	Not Achieved	Labour unrest during the first quarter of the financial year resulted in work stoppages, which adversely affected the Umzinto Bus Rank Upgrade Project implementation This is a Grant funded project and EDTEA has not transferred the last trench of the funding that would enable the completion of the project in the 2024/2025 FY	Political Leadership & Snr Management continue to foster a healthy relationship with labour through regular engagements. The Municipality has engaged with EDTEA and have committed to transfer the last trench funding for the project by 30 July 2025	R0.00				EDTEA	Progress Reports Practical Completion Certificate	Planning & Development: LED
LED1.15	To promote economic development in order to reduce poverty, inequality and unemployment	Appointed Service Provider for the Review of LED Strategy by 30 May 2025	Administration	LED Strategy Review	2021	None	Date Service provider appointed for the review of LED Strategy	Date	n/a	n/a	n/a	Appoint Service Provider for the Review of LED Strategy by 30 May 2025	0	Not Achieved	Delays in the finalization of SCM Processes	Planning & Development has engaged with SCM regarding fasttracking of the SCM Process A service provider to review the LED Strategy will be appointed by 30 September 2025	R0.00	TBC	TBC		Internal	Appointment Letter	Planning & Development: LED
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																							
GG.1.1	To promote human rights and social upliftment of vulnerable groups	Trained 57 Umdoni Youth in Agriculture by 30 March 2025	All Wards	Unknown	Unknown	Unknown	Number of Youth trained in Agriculture	Number	Provide Support to Umdoni Youth through implementation of Youth Programmes by 30 June 2024	Trained 57 Youth on Security in November 2023 Top Achievers award programme conducted in March 2024 Awarded 30 Registration bursaries in February 2024	Achieved	Train 57 umdoni Youth in Agriculture by 30 March 2025	Nil	Not Achieved	Labour unrest during the first quarter of the financial year resulted in work stoppages, which adversely affected the implementation of the planned Youth programmes	The Training of 57 Youth in agriculture is planned for implementation in 2025/2026 Financial year during the 1st quarter	n/a	R725 611.20	TBC		Internal	Attendance Register, advert & Accredited certificates	OMM: Youth Development
GG.1.2	To promote human rights and social upliftment of vulnerable groups	Trained 10 Umdoni Youth on Sewing by 30 June 2025	All Wards	Unknown	Unknown	Unknown	Number of Umdoni Youth Trained in sewing	Number	n/a	n/a	n/a	Train 10 Umdoni Youth on Sewing by 30 June 2025	10 Youth Trained in Sewing July 2024	Achieved	n/a	n/a	n/a				Internal	Attendance Register	OMM: Youth Development
GG.1.3	To promote human rights and social upliftment of vulnerable groups	Conducted capacity building Session with Young Women by 30 August 2024	All Wards	Unknown	Unknown	Unknown	Number of Capacity Building Sessions conducted for Young Women in Business	Number	n/a	n/a	n/a	Conduct 1 Capacity Building Session with Young Women by 30 August. 2024	1 Capacity Building Session for Young Women 27 June 2025	Achieved	n/a	n/a	n/a				Internal	Attendance Register	OMM: Youth Development
GG.1.4	To promote human rights and social upliftment of vulnerable groups	Conducted 1 Boys to Men Health Awareness programme by 30 June 2025	All Wards	Unknown	Unknown	Unknown	Number of Boys to Men Health Awareness programmes conducted	Number	n/a	n/a	n/a	Conduct 1 Boys to Men Health Awareness programme by 30 June 2025	0	Not Achieved	The implementation of the Boys to Health programme was not possible during this financial year due to diverting Youth funds the SALGA Games, which were prioritised during the 2nd Quarter	In the new financial year the section will Explore partnerships with NGOs, health department, or private sector sponsors to supplement funding and resources for Health Programmes such as Youth HIV/AIDS awareness campaigns, Gender Based Violence education programmes & Male Circumcision Campaigns	n/a				Internal	Attendance Register & Pictures	OMM: Youth Development
GG.1.5	To promote human rights and social upliftment of vulnerable groups	Participated in SALGA Games by 30 December 2024	All Wards	Annually	2022	3 Years	Date participated in SALGA Games	Date	n/a	n/a	n/a	Participate in SALGA Games by 30 December 2024	Participated in SALGA Games in December 2024	Achieved	n/a	n/a	n/a						
GG.1.6	To promote human rights and social upliftment of vulnerable groups	Inducted 19 Umdoni Youth Forums by 30 July 2024	All Wards	19 Youth Forums	None	1 Induction	Number of Youth Forums inducted	Number	n/a	n/a	n/a	Induct 19 Youth Forums by 30 July 2024	Youth Forum Induction conducted May 2024	Achieved	n/a	n/a	n/a	R0.00	Not Applicable		Internal	Attendance Register & Pictures	OMM: Youth Development
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 4 Mayoral Radio Slots by 31 May 2024	4 Mayoral radio Slots conducted	Achieved	Conduct 8 Mayoral radio Slots by 30 June 2025	8 Mayoral Radio Slots	Achieved	n/a	n/a	n/a	R317 344.07	TBC		Internal	Confirmation letters from Radio Stations	OMM: Communications
GG2.2	To ensure effective and efficient internal and external communication	Reviewed and Adopted Service Delivery Charter by 30 March 2025	Administration	Service Delivery Charter	2024	Review	Date Service Delivery Charter Reviewed and Adopted	Date	n/a	n/a	n/a	Review and Adopt Service Delivery Charter by 30 March 2025	Service Delivery Charter adopted 25 June 2025	Achieved	n/a	n/a	n/a	n/a	Not Applicable		Not Applicable	Service Delivery Charter & Council Resolution	OMM: Communications
GG2.3	To ensure effective and efficient internal and external communication	Developed and Adopted Batho Pele Policy by 30 March 2025	Administration	Batho Pele Policy	None	Batho Pele Policy	Date Batho Pele Policy developed and adopted	Date	n/a	n/a	n/a	Develop and Adopt Batho Pele Policy by 30 March 2025	Draft Batho Pele Policy	Not Achieved	Draft Batho Pele Policy has been workshoped to Council & Management during Policy Workshop 14-15 May however Council requested that policies undergo a legal vetting process by Legal Section prior submission to Council for adoption	The Communications Section will ensure the submission of the Batho Pele Policy to Legal Section for vetting and comments. The Batho Pele Policy will be submitted to Council for adoption within the 1st Quarter of the Financial Year by 30 September 2025	n/a	n/a	Not Applicable		Not Applicable	Batho Pele Policy & Council Resolution	OMM: Communications

UMDONI MUNICIPALITY 2024/2025 DRAFT ANNUAL PERFORMANCE REPORT																							
IDP Ref	Strategic Objective	Measurable Objective	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	KPI Measure	COMPARISON WITH PREVIOUS FINANCIAL YEAR (2023/2024)			Yearly/Annual Targets	QUARTERLY TARGETS				Annual Budget					Portfolio Of Evidence	Responsible Department
									2023/2024 Target	2023/2024 Actual	Achieved/Not Achieved		ACTUAL	ACHIEVED/NOT ACHIEVED	REASONS FOR NON ACHIEVEMENT/OVER ACHIEVEMENT	MEASURES TAKEN TO IMPROVE PERFORMANCE	ORIGINAL CAPEX BUDGET	ORIGINAL OPEX BUDGET	ADJUSTED BUDGET	BUDGET SPENT	Funding Source		
GG2.4	To ensure effective and efficient internal and external communication	Reviewed and Adopted Communications & Image Management Strategy by 30 March 2025	Administration	Review of Communications Policy	2019	5 Years	Date Communications & Image Management Strategy reviewed and Adopted	Date	n/a	n/a	n/a	Review and Adopt Communications & Image Management Strategy by 30 March 2025	Draft Communications & Image Management Strategy	Not Achieved	Draft Communications & Image Management Strategy has been workshoped to Council & Management during Policy Workshop 14-15 May however Council requested that policies undergo a legal vetting process by Legal Section prior submission to Council for adoption	The Communications Section will ensure the submission of the Communications & Image Management Strategy to Legal Section for vetting and comments. The Communications & Image Management Strategy will be submitted to Council for adoption by 30 September 2025	n/a	n/a	Not Applicable		Not Applicable	Communications & Image Management Strategy & Council Resolution	OMM: Communications
GG2.5	To ensure effective and efficient internal and external communication	Reviewed and Adopted Customer Care and Complaints Management Policy by 30 March 2025	Administration	Customer Care & Complaints Management Policy	2019	5 Year	Date Customer Care & Complaints Management Policy reviewed and adopted	Date	n/a	n/a	n/a	Review and Adopt Customer Care and Complaints Management Policy by 30 March 2025	Draft Customer Care & Complaints Management Policy	Not Achieved	Draft Customer Care & Complaints Management Policy has been workshoped to Council & Management during Policy Workshop 14-15 May however Council requested that policies undergo a legal vetting process by Legal Section prior submission to Council for adoption	The Communications Section will ensure the submission of the Draft Customer Care & Complaints Management Policy to Legal Section for vetting and comments. The Draft Customer Care & Complaints Management Policy will be submitted to Council for adoption by 30 September 2025	n/a	n/a	Not Applicable		Not Applicable	Customer Care and Complaints Management Policy & Council Resolution	OMM: Communications
GG2.6	To ensure effective and efficient internal and external communication	Developed and Adopted Social Media Policy by 30 March 2025	Administration	Social Media Policy	None	Social Media Policy	Developed and Adopted Social Media Policy by 30 March 2025	Date	n/a	n/a	n/a	Develop and Adopt Social Media Policy by 30 March 2025	Draft Social Media Policy	Not Achieved	Draft Social Media Policy has been workshoped to Council & Management during Policy Workshop 14-15 May however Council requested that policies undergo a legal vetting process by Legal Section prior submission to Council for adoption	The Communications Section will ensure the submission of the Draft Social Media Policy to Legal Section for vetting and comments. The Draft Social Media Policy will be submitted to Council for adoption by 30 September 2025	n/a	n/a	Not Applicable		Not Applicable	Social Media Policy & Council Resolution	OMM: Communications
GG2.7	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 2 External Newsletters by 30 June 2024	2 External Newsletters developed and Published	Achieved	Develop and Publish 4 External Newsletters by 30 June 2025	4 External Newsletters published	Achieved	n/a	n/a	n/a	R160 000,00	TBC		Internal	External Nesletters	OMM: Communications
GG2.8	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	n/a	n/a	n/a	Develop and Publish 4 Internal Newsletters by 30 June 2025	4 Internal Newsletters published	Achieved	n/a	n/a	n/a				Internal	Internal Newsletters	OMM: Communications
GG2.9	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 2 Media Briefings on service delivery projects by 30 June 2024	3 Media Briefings conducted	Achieved	Conduct 4 Media Briefings/Tours by 30 June 2025	4 Media Briefings/Tours conducted	Achieved	n/a	n/a	n/a	n/a	n/a		Internal	Attendance Registers	OMM: Communications
GG2.10	To ensure effective and efficient internal and external communication	Procured x150 Corporate Diaries by 30 December 2024	Administration	Ann ually	150	None	Number of Corporate Diaries procured	Number	n/a	n/a	n/a	Procure x150 corporate Diaries by 30 December 2024	x150 Diaries procured	Achieved	n/a	n/a	n/a	n/a	TBC		Internal	Payment Voucher & Printout of Sample designs	OMM: Communications
GG2.11	To ensure effective and efficient internal and external communication	Procured x2000 Corporate Calenders by 30 December 2024	Administration	Ann ually	2000	None	Number of Corporate Calenders procured	Number	n/a	n/a	n/a	Procure x2000 corporate Calenders by 30 December 2024	x2000 Corporate Calenders procured	Achieved	n/a	n/a	n/a	n/a	TBC		Internal	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 2024	Golden Games for Elderly conducted August 2023	Achieved	Provide support to elderly citizens by 30 June 2025	Provided Food Parcels to 160 Elderly people	Achieved	n/a	n/a	n/a	R350 000,00	TBC		Internal	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 2024	Conducted Disability Sportsday on December 2023	Achieved	Provide support to people with Disabilities by 30 June 2025	1 Disability Training Distribution of Wheelchairs Disability Games conducted 17 October 2024 Disability Indaba conducted 20 December 2024	Achieved	n/a	n/a	n/a	R230 000,00	TBC		Internal	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 June 2024	Nil	Not Achieved	Provide support to people infected and affected by HIV/AIDS by 30 December 2024	1 Training conducted 12 March 2025 Nutrition Support HIV/AIDS Awareness Campaign conducted 6 December 2024	Achieved	n/a	n/a	n/a	R100 000,00	TBC		Internal	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 implementation of Children's programmesby 30 June 2024	Nil	Not Achieved	Provide support to children through the implementation of Children's programmes by 30 June 2025	Distribution of Uniform to 200 Learners	Achieved	n/a	n/a	n/a	R220 000,00	TBC		Internal	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	Sep-23	Unknown	Number of young girls or women supported through participation in the Reed dance	Date	Support 300 young girls or women in the participation of reed dance by 30 September 2023	300 Young Girls/women attended Umkhosi Womhlanga	Achieved	Support 300 young girls and women through the participation of Reed Dance by 30 September 2024	300 Girls attended Umkhosi Womhlanga in September 2024	Achieved	n/a	n/a	n/a	R780 000,00	TBC		Internal	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	n/a	n/a	n/a	Convene 200 Ward Committee meetings by 30 June 2025	200 Ward Committee meetings convened	Achieved	n/a	n/a	n/a	R320 000,00	TBC		Internal	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 Sukuma Sakhe Programmes by 30 June 2024	Hosted Disability Talent Show in October 2023 Distribution of Food Parcels to Senior Citizens	Achieved	Implement Operation SukumaSakhe programmes by 30 June 2025	OSS (LTT Meetings)	Achieved	n/a	n/a	n/a	R140 000,00	TBC		Internal	Attendance Registers	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	n/a	n/a	n/a	Convene 4 Audit & Performance Committee meetings by 30 June 2025	4 Audit Committee Meetings convened	Achieved	n/a	n/a	n/a	R164 041,80	TBC		Internal	Minutes nd Attendance Reglter	OMM:Internal Audit
GG5.2	Effective and functional Internal and External Audit	Review and Update Umdoni Risk Register by 30 September 2024	Administration	annually	Annually	Unknown	Date Umdoni Risk Register reviewed and updated	Date	n/a	n/a	n/a	Review and Update Umdoni Risk Register by 30 September 2024	Reviewed and Updated Umdoni Risk Register November 2024	Achieved	n/a	n/a	n/a	n/a	n/a		Internal	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	n/a	n/a	n/a	Develop and Adopt Internal Audit Plan by 31 August 2024	Adopted Internal Audit Plan August 2024	Achieved	n/a	n/a	n/a	n/a	n/a		Internal	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	n/a	n/a	n/a	Develop and Adopt Annual Report for 2023/2024 by 31 March 2025	Annual Report Adopted 26 March 2025	Achieved	n/a	n/a	n/a	n/a	n/a		Internal	Annual Report & Council Resolution	OMM

UMDONI MUNICIPALITY 2024/2025 DRAFT ANNUAL PERFORMANCE REPORT																								
IDP Ref	Strategic Objective	Measurable Objective	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	KPI Measure	COMPARISON WITH PREVIOUS FINANCIAL YEAR (2023/2024)			Yearly/Annual Targets	QUARTERLY TARGETS				Annual Budget					Portfolio Of Evidence	Responsible Department	
									2023/2024 Target	2023/2024 Actual	Achieved/Not Achieved		ACTUAL	ACHIEVED/NOT ACHIEVED	REASONS FOR NON ACHIEVEMENT/OVER ACHIEVEMENT	MEASURES TAKEN TO IMPROVE PERFORMANCE	ORIGINAL CAPEX BUDGET	ORIGINAL OPEX BUDGET	ADJUSTED BUDGET	BUDGET SPENT	Funding Source			
GG6.2	Effective Internal and External Communication	Convened x3 IDP Representative Forums by 30 June 2025	Administration	Quarterly	2022	2 Years	Number of IDP Representative Forums convened	Number	n/a	n/a	n/a	Convene x3 IDP Representative Forums by 30 June 2025	1 IDP Representative Forum	Not Achieved	The IDP/PPMS Unit currently operates with only a manager and no supporting staff. As a result, the unit must prioritise certain functions over others based on capacity constraints. In the final quarter of the financial year, the unit focuses primarily on the review of the Integrated Development Plan (IDP). During this period, public participation activities are aligned with the IDP and Budget Roadshows to ensure community consultation and feedback are integrated efficiently	In the new Financial Year the section will submit a formal motivation to management for the appointment of additional staff within the IDP/PPMS Unit, highlighting the impact of understaffing on compliance.	n/a	n/a	n/a		Not Applicable	Attendance Registers	OMM	
GG6.3	To ensure effective and efficient internal and external communication	Develop and Adopt SDBIP by 30 June 2025	Administration	annually	Jun-24	None	Date SDBIP Developed and adopted	Date	n/a	n/a	n/a	Develop and Adopt Umdoni SDBIP by 30 June 2025	SDBIP Approved By Mayor 20 June 2025 Noted by Council 25 June 2025	Achieved	n/a	n/a	n/a	n/a	n/a		Not Applicable	SDBIP & Council Resolution	OMM: IDP/PPMS	
GG7.1	To ensure the provision of a safe and secure environment for all Umdoni residents	Installed x10 Lightning Conductors by 30 June 2025	Various Wards	Annually	8 Lighting Conductors	Unknown	Number of Lightning Conductors installed	Number	Install 10 Lightning conductors by 30 June 2024	0	Achieved	Install 10 Lightning Conductors by 30 June 2025	15 Lightning conductors installed	Achieved	n/a	n/a	n/a	TBC	TBC		Internal	Orders & Payment Vouchers	Community Services: Fire & Disaster	
GG7.2	To ensure the provision of a safe and secure environment for all Umdoni residents	Conducted x6 Fire Awareness Campaigns by 30 June 2025	Various Wards	Annually	Unknown	Unknown	Number of Fire Awareness Campaigns conducted	Number	n/a	n/a	n/a	Conduct x6 Fire Awareness Campaigns by 30 June 2025	6 Fire Awareness Campaigns conducted	Achieved	n/a	n/a	n/a	n/a	n/a		Not Applicable	Signed letters from schools	Community Services: Fire	
GG7.3	To ensure the provision of a safe and secure environment for all Umdoni residents	Conducted x6 Disaster Awareness Campaigns in disaster prone areas by 30 June 2025	Various Wards	Annually	Unknown	Unknown	Number of Disaster Awareness campaigns in Disaster prone areas conducted	Number	n/a	n/a	n/a	Conduct x6 Disaster Awareness Campaigns in Disaster prone areas by 30 June 2025	6 Disaster Awareness Campaigns conducted	Achieved	n/a	n/a	n/a	n/a	n/a		Not Applicable	Signed letters from schools	Community Services: Fire & Disaster	
GG7.4	To ensure the provision of a safe and secure environment for all Umdoni residents	Conducted x2 Beach Education Awareness Campaigns by 30 June 2025	Various Wards	Annually	Unknown	Unknown	Number of Beach Education Awareness Campaigns conducted	Number	Conduct 5 Beach education Awareness campaigns by 30 June 2024	5 Beach Awareness campaigns conducted	Achieved	Conduct x2 Beach Education Awareness Campaigns by 30 June 2025	2 Beach Awareness Campaigns Conducted	Achieved	n/a	n/a	n/a	n/a	n/a		Not Applicable	Attendance Registers	Community Services: Beaches	
GG7.5	To ensure the provision of a safe and secure environment for all Umdoni residents	Conducted x3 Beach Clean-Up Campaigns by 30 June 2025	Various Wards	Annually	Unknown	Unknown	Number of Beach Clean-Up Campaigns conducted	Number	Conduct 4 Beach Clean-Up Campaigns by 30 June 2024	4 Beach Clean-Up Campaigns conducted	Achieved	Conduct x3 Beach Clean-Up Campaigns by 30 June 2025	3 Beach Clean-Up Campaigns conducted	Achieved	n/a	n/a	n/a	n/a	n/a		Not Applicable	Attendance Register & Pictures	Community Services: Beaches	
GG7.6	To ensure the provision of a safe and secure environment for all Umdoni residents	Conducted x6 Roadblocks by 30 June 2025	Various Wards	Unknown	Unknown	Unknown	Number of Roadblocks conducted	Number	n/a	n/a	n/a	Conducted x6 Roadblocks by 30 June 2025	6 Roadblocks conducted	Achieved	n/a	n/a	n/a	n/a	n/a		Not Applicable	Register of Inspected Vehicles	Community Services: Traffic & Policing	
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT																								
FVM1.1	To ensure financial sustainability and sound financial principles	Collected 95% of revenue by 30 June 2025	Administration	95%	75%		Percentage of revenue collected	Percentage	Collect 95% of revenue by 30 June 2024	77%	Not Achieved	Collect 95% of revenue by 30 June 2025	85%	Not Achieved	With the current economic downturn in South Africa leaving many locals unable to pay rates, plus many ratepayers choosing to join Umdoni Action Group and withhold rates, a percentage of 95% collection is an impossible target to achieve	A debt relief initiative is currently underway whereby ratepayers who are in arrears for more than 90 days can obtain a discount of up to 50% on their rates when they pay the balance outstanding on their arrears Engagements with Umdoni Action Group have been held in an attempt to resolve matters with rate payers The municipality will appoint a debt collector by 30 September 2025	n/a	R240 000.00	TBC			Internal	Revenue Collection report	Fianace
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 2024	4	Achieved	Prepare 4 Quarterly statutory reports within 30 days after the end of the quarter by 30 June 2025	4 Statutory Reports	Achieved	n/a	n/a	n/a	n/a	Not Applicable		Not Applicable	Financial reports	Fianace	
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 2024	12 Monthly Reports prepared and submitted (Sec 71 Returns, C-Schedule & Grants) within 10 working days of the following month	Achieved	Prepare and submit monthly Statutory Reports (Sec 71 Returns, C-Schedule & Grants) within 10 working days of the following month by 30 June 2025	12 Monthly Reports prepared and submitted (Sec 71 Returns, C-Schedule & Grants) within 10 working days of the following month	Achieved	n/a	n/a	n/a	n/a	Not Applicable		Not Applicable	Financial reports	Fianace	
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 2024	Wednesday, 22 May 2024	Achieved	Review and Adopt rates Policy by 30 June 2025	Rates Policy adopted 27 May 2025	Achieved	n/a	n/a	n/a	n/a	Not Applicable		Not Applicable	Policy & Council Resolution	Fianace	
FVM1.5	To ensure financial sustainability and sound financial principles	Reviewed and Adopted Revenue Enhancement Strategy by 30 May 2025	Administration	Unknown	Unknown	Unknown	Date Revenue Enhancement Strategy reviewed and adopted	Date	n/a	n/a	n/a	Review and Adopt Revenue Enhancement Strategy by 30 May 2025	Draft Revenue Enhancement Strategy	Not Achieved	The Draft Revenue Enhancement Strategy is still a Draft and has to undergo consultation with Manco & Extended Manco prior submission to Council for adoption	The Draft Revenue Enhancement Strategy will be consulted with Manco & Extended Manco in August 2025 and submitted to Council for Adoption by 30 September 2025	n/a	n/a	Not Applicable		Not Applicable	Revenue Enhancement Strategy & Council Resolution	Finance	
FVM1.6	To ensure financial sustainability and sound financial principles	Reviewed and Adopted Cost Containment Policy by 30 May 2025	Administration	Annually	Unknown	Unknown	Date Cost Containment Policy reviewed and adopted	Date	n/a	n/a	n/a	Review and Adopt Cost Containment Policy by 30 May 2025	Cost Containment Policy adopted 27 May 2025	Achieved	n/a	n/a	n/a	n/a	Not Applicable		Not Applicable	Cost Containment Policy & Council Resolution	Finance	
FVM1.7	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 by 30 June 2024	4.64:1	Achieved	Maintain Financial Viability through cash/cost coverage ratio of 3:01 by 30 June 2025	03:04	Achieved	n/a	n/a	n/a	n/a	Not Applicable		Not Applicable	Financial reports	Fianace	
FVM1.8	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 2024	24 Days	Achieved	Ensure payment of creditors within 30 Days of receipt of invoice by 30 June 2025	33 Days	Not Achieved	Labour unrest during the first quarter of the financial year resulted in work stoppages, which adversely affected the payment of service providers within the prescribed period	Political Leadership & Snnr Management continue to foster a healthy relationship with labour through regular engagements Operations have been normalised and payments of service providers are processed on a weekly basis	n/a	n/a	Not Applicable		Not Applicable	Payment Register	Fianace	
FVM1.9	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 2024	92,50%	Achieved	Implement 80% of Procurement Plan by 30 June 2025	80%	Achieved	n/a	n/a	n/a	n/a	Not Applicable		Not Applicable	Procurement Plan Implementation Report	Fianace	
FVM1.10	To ensure financial sustainability and sound financial principles	Reviewed and Adopted SCM Policy by 30 May 2025	Administration	Annually	2024	None	Date SCM Policy reviewed and adopted	Date	n/a	n/a	n/a	Review and Adopt SCM Policy by 30 May 2025	SCM Policy Adopted 27 May 2025	Achieved	n/a	n/a	n/a	n/a	Not Applicable		Not Applicable	SCM Policy & Council Resolution	Fianace	
FVM1.11	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 2024	120 days	Achieved	Finalise tender awards within 120 days of advertisement by 30 June 2025	Over 120 Days	Not Achieved	Labour unrest during the first quarter of the financial year resulted in work stoppages, which adversely affected the sifting of Bid-Committees to conclude tenders within 120 days	Political Leadership & Snnr Management continue to foster a healthy relationship with labour through regular engagements Operations have been normalised and Bid Committees are convening to conclude on tenders	n/a	R350 000,00	Not Applicable		Not Applicable	Tender Register	Fianace	
FVM1.12	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 2023	AFS Submitted 30 August 2023	Achieved	Submit Annual Financial Statements (AFS) to AG by 31 August 2024	AFS Submitted 30 August 2024	Achieved	n/a	n/a	n/a	n/a	Not Applicable		Not Applicable	AFS & Submission letter to AG	Fianace	
FVM1.13	To ensure financial sustainability and sound financial principles	Resolved 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 2024	80,00%	Achieved	Resolve 80% of Audit Queries for Finance Department by 30 June 2025	80%	Achieved	n/a	n/a	n/a	n/a	Not Applicable		Not Applicable	Audit Action Plan	Fianace	
FVM1.14	To ensure financial sustainability and sound financial principles	Conducted 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 2024	2024/06/30	Achieved	Conduct 1 movable assets verifications by 30 June 2025	1 Asset Verification Conducted 30 June 2025	Achieved	n/a	n/a	n/a	R1 000 000,00	Not Applicable		Not Applicable	Asset Report	Fianace	
FVM1.15	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 Immoveable Asset verification by 30 June 2024	2024/06/30	Achieved	Conduct 1 Immoveable Asset verification by 30 June 2025	1 Immoveable Asset Verification conducted 30 June 2025	Achieved	n/a	n/a	n/a				Not Applicable	Asset Report	Fianace	
FVM1.16	To ensure financial sustainability and sound financial principles	Conducted 1 Auction for disposal of assets by 30 January 2025	Administration	Unknown	Unknown	Unknown	Date public Auction for disposal of assets conducted	Date	n/a	n/a	n/a	Conduct 1 public Auction for the disposal of assets by 30 January 2025	1 Auction conducted 29 January 2025	Achieved	n/a	n/a	n/a	n/a	Not Applicable		Not Applicable	Auction Register	Fianace	
FVM1.17	To ensure financial sustainability and sound financial principles	Reviewed Indigent Register by 30 May 2025	Administration	Annually	Annually	None	Date Indigent Register reviewed	Date	n/a	n/a	n/a	Review Indigent Register by 30 May 2025	Reviewed Indigent Register on 30 May 2025	Achieved	n/a	n/a	n/a	n/a	Not Applicable		Not Applicable	Reviewed Indigent Register	Fianace	

UMDONI MUNICIPALITY 2024/2025 DRAFT ANNUAL PERFORMANCE REPORT																							
IDP Ref	Strategic Objective	Measurable Objective	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	KPI Measure	COMPARISON WITH PREVIOUS FINANCIAL YEAR (2023/2024)			Yearly/Annual Targets	QUARTERLY TARGETS				Annual Budget					Portfolio Of Evidence	Responsible Department
									2023/2024 Target	2023/2024 Actual	Achieved/Not Achieved		ACTUAL	ACHIEVED/NOT ACHIEVED	REASONS FOR NON ACHIEVEMENT/OVER ACHIEVEMENT	MEASURES TAKEN TO IMPROVE PERFORMANCE	ORIGINAL CAPEX BUDGET	ORIGINAL OPEX BUDGET	ADJUSTED BUDGET	BUDGET SPENT	Funding Source		
FVM1.18	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 2024	100.00%	Achieved	100% of households earning less than R4000 per month have access to Free Basic Services by 30 June 2025	100%	Achieved	n/a	n/a	n/a	R2 112 368,00	Not Applicable		Not Applicable	Indigent Register	Finance
FVM1.19	To ensure financial sustainability and sound financial principles	Developed Audit Action Plan by 30 March 2025	Administration	Annually	Unknown	Unknown	Date Audit Action Plan developed	Date	n/a	n/a	n/a	Develop Audit Action Plan by 30 March 2025	Developed Audit Action Plan	Achieved	n/a	n/a	n/a	n/a	Not Applicable		Not Applicable	Audit Action Plan	Finance
FVM1.20	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Developed and Updated consolidated Contracts Register by 30 March 2025	Administration	Update Quarterly	Unknown	Unknown	Date Consolidated and Updated contracts register developed	Date	n/a	n/a	n/a	Develop and Update consolidated Contracts Register by 30 March 2025	Developed and Updated Contracts Register	Achieved	n/a	n/a	R0.00	R0.00	Not Applicable		Not Applicable	Updated Contracts Register	Budget & Treasury: SCM
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 monthly grant by 30 June 2024	100.00%	Achieved	Transfer of 100% of the TC Robertsons Nature Reserve grant by 30 June 2025	Transferred 100% of TC Robertsons Grant	Achieved	n/a	n/a	n/a	R360 400,00	Not Applicable		Internal	Proof of Payment & Signed MOU	Planning & Development: Environment
CC2.1	Integrated approach towards planning for urban and rural communities	Assessed Building Plans under 500m² within 30 Days by 30 June 2025	Administration	Unknown	30 Days	820 Building Plans	Number of days Building Plans under 500m² assessed	Number	n/a	n/a	n/a	Assess Building Plans under 500m² within 30 Days by 30 June 2025	32 Days	Not Achieved	Target could not be achieved due to staff shortage and currently awaiting appointment of service provider to assist on the backlog	The Municipality will appoint a service provider to assist in augmenting the building plans approval backlog Target to be achieved during the 2025/26 FY	n/a	n/a	Not Applicable		Not Applicable	Schedule of Building Plans	Planning & Development: Building Control
CC2.2	Integrated approach towards planning for urban and rural communities	Assessed Building Plans above 500m² within 60 Days by 30 June 2025	Administration	Unknown	60 Days	820 Building Plans	Number of days Building Plans above 500m² assessed	Number	n/a	n/a	n/a	Assess Building Plans above 500m² within 60 Days by 30 June 2025	60 Days	Achieved	n/a	n/a	n/a	n/a	Not Applicable		Not Applicable	Schedule of Building Plans	Planning & Development: Building Control
CC2.3	Integrated approach towards planning for urban and rural communities	Inspected 200 properties for compliance with Building Regulations by 30 June 2025	Administration	Unknown	800	820	Number of properties inspected for compliance with Building Regulations	Number	n/a	n/a	n/a	Inspect 200 properties for compliance with Building Regulations by 30 June 2025	200 Properties inspected	Achieved	n/a	n/a	n/a	n/a	Not Applicable		Not Applicable	Schedule of inspected properties	Planning & Development: Building Control
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 Receipts	Over 90 Days	Not Achieved	Approve Development/Land Use applications within 90 days of receipt by 30 June 2025	90 Days	Achieved	n/a	n/a	n/a	n/a	Not Applicable		Not Applicable	Development Applications register	Planning & Development: Town planning