

UMDONI MUNICIPALITY 2023/2024 DRAFT SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN																				
IDP Ref	Strategic Objective	Measurable Objective	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	KPI Measure	Yearly/Annual Targets	QUARTERLY TARGETS				Annual Budget				Portfolio Of Evidence	Responsible Department	
									2023/2024 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	CAPEX	OPEX	Funding Source	Adjustments			
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																				
MTID1.1	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	Conducted ICT Infrastructure Assessment by 30 July 2023	Administration	ICT Assessment	Unknown	Updated ICT Infrastructure	Date ICT Infrastructure Assessment conducted	Date	Conduct ICT Infrastructure Assessment by 30 July 2023	ICT Infrastructure Assessment	n/a	n/a	n/a	R0,00	R1 300 000,00		Internal	Not Adjusted	ICT Infrastructure Assessment Report & Portfolio Committee Minutes	Corporate Services
MTID1.2	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	Implemented recommendations of ICT Infrastructure Assessment Report (Redesign Municipal website, Install Anti-Virus & Cloud Back-UP System) by 30 June 2023	Administration	ICT Infrastructure Upgrade	Unknown	Updated ICT Infrastructure	Date recommendations of ICT Infrastructure Assessment Report (Re-Design Municipal Website, Install Anti Virus & Cloud Back-Up System) implemented	Date	Implement recommendations of ICT Infrastructure Assessment Report (Redesign Municipal Website, Install Anti-Virus and Cloud Back-Up Systsem) by 30 June 2023	Implementation of ICT Assessment Recommendations	Implementation of ICT Assessment Recommendations	Implementation of ICT Assessment Recommendations	n/a	R0,00			Internal	Adjusted	ICT Infrastructure Assessment Report & Portfolio Committee Minutes	Corporate Services
MTID1.3	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	Reviewed and Adopted ICT Policy & Framework by 30 December 2023	Administration	Review of ICT Policy & Framework	2019	2 Years	Date ICT Policy & Framework reviewed and Adopted	Date	Review and Adopt ICT Policy & Framework by 30 December 2023	Draft ICT Policy & Framework submitted to Portfolio Committee	Adoption of ICT Policy & Framework	n/a	n/a	R0,00	R0.00		Internal	Moved to Operational Plan	ICT Policy & Framework & Council Resolution	Corporate Services
MTID1.4	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	Developed Standard Operating Procedures (SOP) & Forms for the uploading of information on Municipal Website by 30 December 2023	Administration	SOP & Forms	None	SOP & Forms	Date Standard Operating Procedures (SOP) & Forms for the uploading of information on Municipal Website developed	Date	Develop Standard Operating Procedures (SOP) & Forms for the uploading of information on Municipal Website by 30 December 2023	Draft SOP	Final SOP & Forms for uploading of Information on Municipal Website	n/a	n/a	R0,00	R0.00		Internal	Moved to Operational Plan	SOP & Forms	Corporate Services
MTID2.1	To ensure the implementation & Compliance to the Occupation Health & Safety Policy that is in line with relevant legislation	Conducted 1 Medical Check-ups by 30 June 2024	Administration	Unknown	1 Medical Check-Up	Unknown	Number of Medical Check-ups conducted	Number	Conduct 1 Medical Check-Ups by 30 June 2024	n/a	n/a	n/a	Medical Check-Ups	R0.00	R428 885,00		Internal	Adjusted	Orders & Invoices	Corporate Services
MTID2.2	To ensure the implementation & Compliance to the Occupation Health & Safety Policy that is in line with relevant legislation	Implemented EAP Programmes (Finacial Wellness, Team Building) by 30 June 2024	Administration	EAP Programmes	Unknown	Unknown	Date EAP Programmes implemented (Financial Wellness & Team Building)	Date	Implement EAP Programmes (Financial Wellness & Team Building) by 30 June 2024	Specifications	Appointment of Service Provider	Consultations	Implemented EAP Programmes	R0.00			Internal	Adjusted	Orders & Invoices	Corporate Services
MTID2.3	To ensure the implementation & Compliance to the Occupation Health & Safety Policy that is in line with relevant legislation	Conducted assessments on compliance with Occupational Health & Safety in construction sites by 30 June 2024	Administration	Occupational Health & Safety	Unknown	Unknown	Date assessments on compliance with Occupational Health & Safety conducted in Construction Sites	Date	Conduct Assessments on compliance with Occupational Health & Safety in construction sites by 30 June 2024	Assessments at Construction Sites	Assessments at Construction Sites	Assessments at Construction Sites	Assessments at Construction Sites	R0.00	R0.00		Internal	Moved to Operational Plan	Assessment Reports	Corporate Services
MTID2.4	To ensure the implementation & Compliance to the Occupation Health & Safety Policy that is in line with relevant legislation	Conducted Assessment on compliance of Fire Extinguishers & Hydrants by 30 December 2023	Administration	Assessment of Fire Extinguishers & Hydrants	Unknown	Unknown	Date Assessment on compliance of Fire Extinguishers & Hydrants conducted	Date	Conduct assessment on compliance for Fire Hydrants and Extinguishers by 30 December 2023	n/a	Assessment of Fire Extinguishers & Hydrants	n/a	n/a	R0,00	R0.00		Internal	Moved to Operational Plan	Assessment Reports	Corporate Services

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MTID2.5	To ensure the implementation & Compliance to the Occupation Health & Safety Policy that is in line with relevant legislation	Conducted Assessment of Civic Buildings to ensure compliance with Occupational Health & Safety by 30 December 2023	Administration	Assessment of Civic Buildings	Unknown	Unknown	Conducted Assessment of Civic Buildings to ensure compliance with Occupational Health & Safety by 30 December 2023	Date	Conduct Assessment of Civic Buildings to ensure compliance with Occupational Health & Safety by 30 December 2023	n/a	Assessment of Civic Buildings	n/a	n/a	R0.00	R0.00	Internal	Moved to Operational Plan	Assessment Reports	Corporate Services
MTID3.1	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 Adopt Employment Equity Plan by 30 December 2023	Administration	Employment Equity Plan	None	EEP	Date Employment Equity Plan developed and Adopted	Date	Develop and Adopt Employment Equity Plan by 30 December 2023	Draft Employment Equity Plan submitted to Portfolio committee	Adoption of Employment Equity Plan	n/a	n/a	R0.00	R0.00	Internal	Moved to Operational Plan	Employment Equity Plan & Council Resolution	Corporate Services
MTID3.2	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 December 2023	Administration	Employment Equity Committee	None	EEP Committee	Date Employment Equity Committee Established	Date	Establish Employment Equity Committee by 30 December 2023	Appointment of Employment Equity Committee members	Employment Equity Committee Established	n/a	n/a	R0.00	R0.01	Internal	Moved to Operational Plan	Appointment Letters	Corporate Services
MTID3.3	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Appointed disabled people on some positions advertised by 30 June 2024	Administration	Employment Equity	Unknown	Unknown	Date disabled people appointed on some vacant positions advertised	Date	Appoint disabled people on some vacant positions to be advertised by 30 June 2024	n/a	n/a	n/a	Appointed Disabaled people in some vacant positions	R0,00	R0.00	Internal	Removed	Appointment Letters	Corporate Services
MTID3.4	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Review and Adopted Human Resources Strategy by 30 December 2023	Administration	Human Resources Strategy	2019	2 Years	Date Human Resource Strategy reviewed and adopted	Date	Review and Adopt Human Resource Strategy by 30 December 2023	Draft HR Strategy Submitted to Portfolio Committee	Adoption of HR Strategy	n/a	n/a	R1,00	R0.00	Internal	Moved to Operational Plan	HR Strategy & Council Resolution	Corporate Services
MTID3.5	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Trained 30 employees as per the Skills Audit Report/WSP by 30 June 2024	Administration	Training of Employees	Unknown	Unknown	Number of employees trained as per the Skills Audit Report/WSP	Number	Train 30 employees as per Skills Audit Report/WSP by 30 June 2024	n/a	n/a	n/a	Training of Employees	R0.00	R348 592,74	Internal	Not Adjusted	Attendance Registers	Corporate Services
MTID3.6	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Aligned all employee codes with the Payroll System by 30 December 2023	Administration	Alignment of Organogram and Payroll	Unknown	Unknown	Date Employee Codes aligned with the Payroll System	Date	Align employee codes with the Payroll system by 30 December 2023	n/a	Aligned Employee Codes with Payroll	n/a	n/a	R0.01	R0.00	Internal	Moved to Operational Plan	Payroll & Organogram	Corporate Services

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MTID3.7	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Trained Middle Management on Human Resource Policies by 30 June 2024	Administration	Training of Middle Management on Policies	Unknown	Unknown	Date Middle Management Trained on Human Resource Policies	Date	Train Middle Management on Human Resource Policies by 30 June 2024	n/a	n/a	n/a	Training of Employees on Policies	R0.00	R0.00	Internal	Moved to Operational Plan	Attendance Register	Corporate Services
MTID3.8	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Convene 12 Local Labour Forum meetings by 30 June 2024	Administration	LLF Meetings	Unknown	Unknown	Number of Local Labour Forum meetings convened	Number	Convene 12 Local Labour Forum Meetings by 30 June 2024	3	3	3	3	R0.00	R0.00	Internal	Moved to Operational Plan	Attendance Registers & Minutes	Corporate Services
MTID3.9	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Submit monthly progress reports to Portfolio Committee on Disciplinary & Suspension Cases by 30 June 2024	Administration	Update of Disciplinary Cases & Suspensions	Unknown	Unknown	Date progress reports submitted to Portfolio Committee on Disciplinary & Suspension Cases	Date	Submit monthly progress reports to Portfolio Committee on Disciplinary & Suspension Cases by 30 June 2024	3 Reports submitted to Portfolio Committee	2 Reports submitted to Portfolio Committee	2 Reports submitted to Portfolio Committee	3 Reports Submitted to Portfolio Committee	R0.00	R0.00	Internal	Moved to Operational Plan	Minutes of Portfolio Committee and Reports	Corporate Services
MTID4.1	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Review and Adopt Fleet Management Policy by 30 December 2023	Administration	Fleet Management Policy review	Unknown	Unknown	Date Fleet Management Policy reviewed and adopted	Date	Review and Adopt Fleet Management Policy by 30 December 2023	Draft Fleet Management Policy submitted to Portfolio Committee	Adoption of Fleet management Policy	n/a	n/a	R0.00	R0.00	Internal	Moved to Operational Plan	Fleet Management Policy & Council Resolution	Corporate Services
MTID4.2	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Conducted Book Value assessment for all Umdoni Fleet by 30 September 2023	Administration	Book Value Assessment on All Fleet	Unknown	Unknown	Date Book Value assessment conducted for all Umdoni fleet	Date	Conduct Book Value Assessment for all Umdoni Fleet by 30 September 2023	Book Value Assessment on all Fleet	n/a	n/a	n/a	R0.00	R0.00	Internal	Moved to Operational Plan	Umdoni Fleet Book value Assessment Report	Corporate Services
MTID4.3	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Procured 08 Fleet Vehicles by 30 June 2024	Administration	Pool Vehicles	Unknown	Unknown	Number of Fleet Vehicles procured	Number	Procure 08 Fleet Vehicles by 30 June 2024	Specifications	Appointment of Service Provider	Procured Fleet	Procured Fleet	R4 043 000,00	n/a	Internal	Adjusted	Purchase Orders	Corporate Services
MTID4.4	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Convened 12 Council meetings by 30 June 2024	Administration	Functionality of Council & Council Committees	Unknown	Unknown	Number of Council Meetings convened	Number	Convene 12 Council meetings by 30 June 2024	3	3	3	3	R0.00	R0.00	Internal	Moved to Operational Plan	Minutes of Council meetings	Corporate Services

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MTID4.5	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Convened 40 Council Portfolio Committees by 30 June 2024	Administration	Functionality of Council & Council Committees	Unknown	Unknown	Number of Council Committees convened by 30 June 2024	Number	Convene 40 Council Portfolio Committees by 30 June 2024	10	10	10	10	R0.00	R0.01	Internal	Moved to Operational Plan	Minutes of Portfolio Committees	Corporate Services
MTID4.6	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Convened 9 MPAC Meetings by 30 June 2024	Administration	Functionality of Council & Council Committees	Unknown	Unknown	Number of MPAC meetings convened by 30 June 2024	Number	Convene 9 MPAC meetings by 30 June 2024	2	2	3	2	R0.00	R0.00	Internal	Moved to Operational Plan	Minutes of MPAC	Office of Municipal Manager
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																			
BSD1.1	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Rehabilitated 100% of 1.1 Kms of Hazelwood Road by 30 June 2024	Ward 13	Unknown	Unknown	Unknown	% of Kms of Hazelwood Road rehabilitated	Kms Percentage	Rehabilitate 100% of 1.1 Kms of Hazelwood Road by 30 June 2024	Commence SCM Processes	Appointment of Service Provider	Practical completion	n/a	R10 000 000	R0.00	Internal	Adjusted	Appointment Letter, Progress Reports, Practical completion Certificate	Technical Services
BSD1.2	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Maintained Pavements and Stormwater Management System in Urban Roads as per conditional assessment by 30 June 2024	Urban Wards	Unknown	Unknown	Unknown	Date Pavements and Storm Water Management Systems Maintained as per conditional assessment	Date	Maintain Pavements and Stormwater management system as per conditional assessment by 30 June 2024	Commence SCM Processes	Appointment of Service Provider	n/a	Completion	R15 000 000	R0.00	Internal	To be Adjusted	Appointment Letter, Progress Reports, Completion Certificate	Technical Services
BSD1.3	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Maintained Stormwater Management System in rural roads by 30 June 2024	Rural Wards	Unknown	Unknown	Unknown	Date Stormwater Management System in rural roads maintained	Date	Maintain Stormwater Management System in rural roads by 30 June 2024	Commence SCM Processes	Appointment of Service Provider	n/a	Completion		R0.00	Internal	To be Adjusted	Appointment Letter, Progress Reports, Completion Certificate	Technical Services
BSD1.4	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Upgraded 00 Steep Hills from gravel to concrete by 30 June 2024	Various Wards	Unknown	Unknown	Unknown	Number of Steep Hills upgraded from gravel to concrete	Number of Kms	Upgrade 00 Steep Hills from Gravel to concrete by 30 June 2024	Commence SCM Processes	Appointment of Service Provider	n/a	Completion		R0.00	Internal	To be Adjusted	Appointment Letter, Progress Reports, Completion Certificate	Technical Services
BSD1.5	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Re-gravelled 100% of 1,1 Kms of Myeza Road by 30 September 2023	Ward 14	Unknown	Unknown	Unknown	Percentage of Kms of Myeza road re-gravelled	Percentage of Kms	Re-gravel 1,1 Kms of Myeza Road by 30 september 2023	1,1 kms	n/a	n/a	n/a	R3 894 578	R0.00	MIG	To be Adjusted	Progress Reports, Practical Completion Certificate	Technical Services
BSD1.6	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Upgraded 1.95 Kms of Smolo Road from Gravel to Asphalt by 30 June 2024	Ward 9	Unknown	Unknown	Unknown	Number of Kms of Smolo Road upgraded from Gravel to Asphalt		Upgrade 1.95 Kms of Smolo Road from Gravel to Asphalt by 30 June 2024	Earthworks	Layenworks	Ancillary Works	1,95 Kms	R12 100 038,25	R0,00	MIG	To be Adjusted	Progress Reports, Practical Completion Certificate	Technical Services
BSD1.7	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Completed Designs for the Upgrading of Nsongeni Road from Gravel to Asphalt by 30 March 2024	Ward 16	Unknown	Unknown	Unknown	Date Designs from the Upgrading of Nsongeni Road from Gravel to Asphalt completed		Complete Designs for the upgrading of Nsongeni Road from Gravel to Asphalt by 30 March 2024	n/a	Appointment of Service Provider	Finalize Designs	n/a	R215 388,61	R0,00	MIG	Removed	Appointment Letters, Progress Report & Completion Certificate	Technical Services
BSD1.8	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Completed Designs for the upgrading of Mafithini Road from Gravel to Asphalt by 30 March 2024	Ward 19	Unknown	Unknown	Unknown	Date Designs for the upgrading of Mafithini Road from gravel to Asphalt completed		Complete designs for the upgrading of Mafithini Road from gravel to Asphalt by 30 March 2024	n/a	Appointment of Service Provider	Finalize Designs	n/a	R314 331,00	R0,00	MIG	Removed	Appointment Letters, Progress Report & Completion Certificate	Technical Services
BSD1.9	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Registered Humberdale Access Road upgrading from Gravel to Asphalt as a project on MIG by 30 June 2024	Ward 10	Unknown	Unknown	Unknown	Date Humberdale Access Road registered on MIG as a project		Register the Upgrading of Humberdale Access Road from Gravel to Asphalt as a project with MIG by 30 June 2024	Appointment of Service provider to conduct prelim design report	Inception Report	Concept & Viability Study	Registration with MIG	R0,00	R0,00	MIG	Removed	MIG Plan	Technical Services

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BSD1.10	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Developed a pre-marketing report for the electrification of Households in Ward 11 by 30 September 2023	Ward 11	Unknown	Unknown	Unknown	Date Pre-Marketing report developed for the electrification of Households in Ward 11	Date	Develop pre-marketing report for the electrification of Households in Ward 11 by 30 September 2023	Pre-Marketing Report	n/a	n/a	n/a	R815 000	R0,00	INEP	To be Adjusted	Pre-Marketing Report	Technical Services
BSD2.1	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Electrified 265 Households in ward 1 by 30 June 2024	Ward 1	Unknown	Unknown	Unknown	Number of Households electrified in Ward 1	Number	Electrify 265 Households in Ward 1 by 30 June 2024	Planting of Poles Stringing	Planting of Poles Stringing	Installation of Smart Meter Boxes	265 HHs electrified	R5 898 301	R0,00	Internal	To be Adjusted	Appointment Letters, Progress Report & Completion Certificate	Technical Services
BSD2.2	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Maintained 500 Streetlights by 30 June 2024	Various Wards	Unknown	Unknown	Unknown	Number of Streetlights maintained	Number	Maintain 500 Streetlights by 30 June 2024	Streetlights Maintenance Plan	160	160	180	R3 500 000	R0,00	Internal	Removed	Streetlight Maintenance Plan, Orders & Payment Vouchers	Technical Services
BSD3.1	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Constructed and Completed 100% of KwaMpondondo Sportfield by 30 June 2024	Ward 1	Unknown	Unknown	Unknown	Percentage of KwaMpondondo Sportfield constructed and completed	Percentage	Construct and Complete 100% of KwaMpondondo Sportfield by 30 June 2024	Construction	Construction	Construction	Completion	R3 951 571,17	R0,00	MIG	To be Adjusted	Progress Reports, Practical Completion Certificate	Technical Services
BSD3.2	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Constructed and Completed 100% of Mandlalathi Community Hall by 30 June 2024	Ward 2	Unknown	Unknown	Unknown	Percentage of Mandlalathi Community Hall constructed and completed	Percentage	Construct and Complete 100% of Mandlalathi Community Hall by 30 June 2024	Commence SCM Processes	Appointment of Service Provider	Construction	Completion	R6 959 043	R0,00	MIG	To be Adjusted	Appointment Letters, Progress Report & Completion Certificate	Technical Services
BSD3.3	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Constructed and Completed 100% of Mgangei Community Hall by 30 June 2024	Ward 4	Unknown	Unknown	Unknown	Percentage of Mgangei Community Hall constructed and completed	Percentage	Construct and Complete 100% of Mgangei Community Hall by 30 June 2024	Commence SCM Processes	Appointment of Service Provider	Construction	Completion	R6 527 824	R0,00	MIG	To be Adjusted	Appointment Letters, Progress Report & Completion Certificate	Technical Services
BSD3.4	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Completed designs for the refurbishment of Dumisa Community Hall by 30 June 2024	Ward 4	Unknown	Unknown	Unknown	Date Designs for the refurbishment of Dumisa Community Hall completed	Date	Complete Designs for the refurbishment of Dumisa Community Hall by 30 June 2024	n/a	Appointment of Service Provider	Finalize Designs	n/a	R210 926,73	R0,00	MIG	Removed	Appointment Letter & Designs	Technical Services
BSD3.5	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Completed Designs for the construction of Oswanini Community Hall by 30 June 2024		Unknown	Unknown	Unknown	Date Designs for the construction of Oswanini Community Hall completed	Date	Complete Designs for the construction of Oswanini Community Hall by 30 June 2024	n/a	Appointment of Service Provider	Finalize Designs	n/a	R170 000,00	R0,00	MIG	Removed	Appointment Letter, Designs	Technical Services
BSD4.1	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Collect Refuse weekly in 11 300 Households by 30 June 2024	Various Wards	Unknown	Unknown	Unknown	Number of Households refuse collected at weekly	Number	Collect refuse weekly in 11 300 Households by 30 June 2024	11 300	11 300	11 300	11 300	R0.00	R32 386 260,74	Internal	No Adjustment	Signed Refuse Collection Schedule	Technical Services
BSD4.2	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Collected Refuse x288 in CBDs and Businesses by 30 June 2024	Various Wards	Unknown	Unknown	Unknown	Number of times refuse collected in Businesses and CBDs	Number	Collect Refuse x288 in Businesses and CBDs	72	72	72	72	R0.00		Internal	To be Adjusted	Signed Refuse Collection Schedule	Technical Services
BSD4.3	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Ensured compliance with Landfill Site Permit through Audits by 30 June 2024	Ward 10	Unknown	Unknown	Unknown	Date compliance ensured with Landfill Site permits through audits	Date	Ensure compliance with landfill Site permit through Audits by 30 June 2024	Internal Audit	External Audit	Internal Audit	External Audit	R0.00		Internal	To be Adjusted	Land Fill Audit Reports	Technical Services
BSD4.4	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Conducted 4 Umzinto CBD Clean-Up campaigns by 30 June 2024	Ward 12	Unknown	Unknown	Unknown	Number of Umzinto CBD Clean-Up campaigns conducted	Number	Conduct Umzinto CBD Clean-Up campaigns by 30 June 2024	1	1	1	1	R0.00		Internal	To be Adjusted	Reports to Portfolio Committee	Technical Services

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BSD5.1	To ensure that the Housing Backlog is eliminated	Constructed 50 RDP houses on the Amandawe Rural Housing Project by 30 June 2024	Ward 14, 16 & 17	Unknown	Unknown	Unknown	Number of houses constructed on the Amandawe Rural Housing project	Number	Construct 50 RDP houses on the Amandawe Rural Housing Project by 30 June 2024	10	10	10	20	DHS	R0.00	External	to be adjusted	Progress Report by Implementing Agent	Technical Services
BSD5.2	To ensure that the Housing Backlog is eliminated	Constructed 50 RDP houses on the Malangeneni Rural Housing Project by 30 June 2024	Ward 7, 8 , 9 & 11	Unknown	Unknown	Unknown	Number of houses constructed on the Malangeneni Rural Housing Project	Number	Construct 50 RDP Houses on the Malangeneni Rural Housing Project by 30 June 2024	10	10	10	20	DHS	R0.00	External	To be Adjusted	Progress Report by Implementing Agent	Technical Services
BSD5.3	To ensure that the Housing Backlog is eliminated	Constructed 50 RDP Houses on the Vulamehlo Rural Housing project (Ward 5 & 7) by 30 June 2024	Ward 5 & 7	Unknown	Unknown	Unknown	Number of RDP Houses constructed on the Vulamehlo Rural Housing Project (Ward 5 & 7)	Number	Construct 50 Houses on the Vulamehlo Rural Housing Project (Ward 5 & 7) by 30 June 2024	10	10	10	20	DHS	R0.00	External	to be Removed	Progress Report by Implementing Agent	Technical Services
BSD5.4	To ensure that the Housing Backlog is eliminated	Constructed 40 RDP Houses on the Vulamehlo Rural Housing Project – Mistake Farm (Ward 6) by 30 June 2024	Ward 6	Unknown	Unknown	Unknown	Number of Houses constructed on the Vulamehlo Rural Housing Project – Mistake Farm (Ward 6)	Number	Construct 40 RDP Houses on the Vulamehlo Rural Housing Project – Mistake Farm (Ward 6) by 30 June 2024	10	10	10	10	R0.00	DHS	External	to be Removed	Progress Report by Implementing Agent	Technical Services
BSD5.5	To ensure that the Housing Backlog is eliminated	Rectify 50 Units in the Ifafa Glebe Rectification project by 30 June 2024	Ward	Unknown	Unknown	Unknown	Number of units rectified through the Ifafa Glebe Rectification project	Number	Rectify 40 Units through the Ifafa Glebe Rectification Project by 30 June 2024	10 Units	10 Units	10 Units	10 Units	R0.00	DHS	External	To be Adjusted	Progress Report by Implementing Agent	Technical Services
BSD5.7	To ensure that the Housing Backlog is eliminated	Issued 46 Title Deeds through the Gandhinagar Title Deed programme by 30 June 2024	Ward 12	Unknown	Unknown	Unknown	Number of Title Deeds issued through the Gandhinagar Title Deed programme	Number	Issue 46 Title Deeds through the Gandhinagar Title Deed programme by 30 June 2024	11 Title Deeds Issued	11 Title deeds Issued	11 Title Deeds Issued	13 Title Deeds Issued	R0.00	DHS	External	to be Removed	Signed Beneficiary List	Technical Services
BSD5.8	To ensure that the Housing Backlog is eliminated	Opened Township Register for the Riverside Park Title Deed programme by 30 June 2024	Ward 13	Unknown	Unknown	Unknown	Date Township Register opened for the Riverside Park Title Deed Restoration Programme	Date	Open Township Register for the Riverside Park Title Deed Programme by 30 June 2024	Appointment of Service Provider	Consultation processes	n/a	Opened Township Register	R0.00	TBC	Internal	to be Removed	Township Register	Technical Services
BSD5.9	To ensure that the Housing Backlog is eliminated	Registered Restructuring Zones by 30 June 2024	Various Wards	Unknown	Unknown	Unknown	Date Restructuring Zones registered	Date	Register Restructuring Zones by 30 June 2024	Commence SCM Processes	Appointment of Service Provider	Consultations	Registered Restructuring Zones	R0.00	TBC	Internal	to be adjusted	Registered Restructured Zones	Technical Services
BSD6.1	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Maintained 5 Community Halls by 30 June 2024	Various Wards	Unknown	None	38 Community Halls	Number of Community Halls maintained	Number	Maintain 5 Community Halls by 30 June 2024	Advertise for Service Provider	Appointment of Service Provider	2 Community Halls	3 Community Halls	R0.00	TBC	Internal	Adjusted	Orders, Payment Vouchers	Community Services
BSD6.2	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Maintained 5 Sportsfield by 30 June 2024	Various Wards	Unknown	None	36 Sportfields	Number of Sportsfields maintained by	Number	Maintain 5 Sportsfield by 30 June 2024	Advertise for Service Provider	Appointment of Service Provider	2 Sportsfields	3 Sportsfields	R0.00	TBC	Internal	Adjusted	Orders, Payment Vouchers	Community Services
BSD7.1	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Maintained 5 Tidal Pools by 30 June 2024	Various Wards	Unknown	3	5 Tital Pools	Number of Tidal Pools maintained	Number	Maintain 5 Tidal Pools (Park Rynie, Mthwalume, Ifafa, Pennington & Preston) by 30 June 2024	Advertise for Service Provider	Appointment of Service Provider	2 Tidal Pools maintained	3 Tidal Pools	R0.00	TBC	Internal	Not Adjusted	Orders, Payment Vouchers	Community Services
BSD7.2	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Maintained Pool Pumps at Scottburgh Beach Swimming Pool x9 by 30 June 2024	Ward 15	Unknown	Unknown	Unknown	number of times Pool Pumps at Scottburgh Beach Swimming Pool maintained	Number	Maintain Pool Pumps at Scottburgh Beach swimming pool x9 by 30 June 2024	Appointment of Service Provider	3	3	3	R0.00	TBC	Internal	Not Adjusted	Orders, Payment Vouchers	Community Services

UMDONI MUNICIPALITY 2023/2024 DRAFT SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN																			
IDP Ref	Strategic Objective	Measurable Objective	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	KPI Measure	Yearly/Annual Targets	QUARTERLY TARGETS					Annual Budget			Portfolio Of Evidence	Responsible Department
									2023/2024 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	CAPEX	OPEX	Funding Source	Adjustments		
BSD7.3	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Conducted Water Testing in Lagoons,Rivers and Beaches Monthly by 30 June 2024	Various Wards	Unknown	Unknown	Unknown	Number of times Water Testing conducted at Lagoons, Rivers and Beaches	Number	Conduct Water Testing x12 at Lagoons, Rivers and Beaches by 30 June 2024	6	6	n/a	n/a	R0.00	TBC	Internal	Adjusted	Orders, Payment Vouchers	Community Services
BSD8.1	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Maintained Verges in 13 Areas and Public Open Space by 30	Various Wards	Unknown	13 Areas	None	Number of areas & Open Spaces verges maintained	Number	Maintain Verges in 13 Areas and Public Open Spaces by 30 June 2024	13 Areas & Public Open Spaces	13 Areas & Public Open Spaces	13 Areas & Public Open Spaces	13 Areas & Public Open Spaces	R0.00	TBC	Internal	Not Adjusted	Orders, Payment Vouchers	Community Services
BSD8.2	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Conducted Tree Felling x12 by 30 June 2024	Various Wards	Unknown	Unknown	Unknown	Number of times Tree Felling conducted	Number	Conduct Tree Felling x12 by 30 June 2024	3	3	3	3	R0.00	TBC	Internal	Not Adjusted	Orders, Payment Vouchers	Community Services
BSD8.3	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Conducted Plot Clearing of Municipal Owned Properties x2 by 30 June 2024	Various Wards	Unknown	Unknown	Unknown	Number of time Plot Clearing conducted in Municipal Owned properties	Number	Conduct Plot Clearing x2 in Municipal Owned Properties by 30 June 2024	n/a	1	n/a	1	R0.00	TBC	Internal	Not Adjusted	Orders, Payment Vouchers	Community Services
BSD9.1	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Maintained 1 Library by 30 June 2024	Various Wards	Unknown	4	5	Number of Libraries maintained by 30 June 2024	Number	Maintain 1 Library by 30 June 2024	n/a	n/a	n/a	1 Library Maintained	R0.00	TBC	Internal	Adjusted	Orders, Payment Vouchers	Community Services
LOCAL ECONOMIC DEVELOPMENT																			
LED1.1	To promote economic development in order to reduce poverty, inequality and unemployment	Constructed 0,5Kms of Access Road on the Umzinto Informal Traders Infrastructure Project by 30 June 2024	Ward 13	Unknown	Unknown	Unknown	Number of Kms of Access Road constructed on the Umzinto Informal Traders Infrastructure project	Number	Construct 0,5Kms of Access Road on the Umzinto Informal Traders Infrastructure Project by 30 June 2024	Commence SCM Processes	Appointment of Service Provider	0,25 Kms	Completion	R2 000 000,00	R0.00	External	Not Adjusted	Appointment Letter, Progress Report & Completion certificate	Planning & Development
LED2.1	To promote economic development in order to reduce poverty, inequality and unemployment	Created 40 Job Opportunities through the Stormwater Maintenance Project by 30 June 2024	Various Wards	Unknown	Unknown	Unknown	Number of Jobs created through Stormwater Maintenance Project	Number	Create 40 Job Opportunities through the Stormwater Maintenance Project by 30 June 2024	40	n/a	n/a	n/a	R0.00	R691 200,00	EPWP	Not Adjusted	Fully Signed Employment Contracts	Planning & Development
LED2.2	To promote economic development in order to reduce poverty, inequality and unemployment	Created 40 Job Opportunities through Working for Waste programme by 30 June 2024	Various Wards	Unknown	Unknown	Unknown	Number of Job Opportunities created through Working for Waste Programme	Number	Create 40 Job Opportunities through Working for Waste Programme by 30 June 2024	40	n/a	n/a	n/a	R0.00	R3 040 180,00	EPWP	Not Adjusted	Fully Signed Employment Contracts	Planning & Development
LED2.3	To promote economic development in order to reduce poverty, inequality and unemployment	Created 40 Job Opportunities through Verges programme by 30 June 2024	Various Wards	Unknown	Unknown	Unknown	Number of Job Opportunities created through Verges Programme	Number	Create 40 Job Opportunities through Verges programme by 30 June 2024	40	n/a	n/a	n/a	R0.00		EPWP	Not Adjusted	Fully Signed Employment Contracts	Planning & Development
LED2.4	To promote economic development in order to reduce poverty, inequality and unemployment	Procured PPE for 120 EPWP beneficiaries by 30 September 2023	Various Wards	Unknown	Unknown	Unknown	Number of EPWP Beneficiaries procured PPE for	Number	Procure PPE for 120 EPWP Beneficiaries by 31 December 2023	n/a	120 PPE Procured	n/a	n/a	R0.00		EPWP	Removed	Delivery Notes Reciept list signed by beneficiaries Payment Vouchers	Planning & Development
LED3.1	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 2023	Administration	Unknown	Unknown	Unknown	Date Annual Grant transferred to UGU South Coast Tourism and Investment Enterprise	Date	Transfer Annual Grant to UGU South Coast Tourism and Investment Enterprise by 30 September 2024	Transfer Grant	n/a	n/a	n/a	R0,00	R3 600 000	Internal	Not Adjusted	Signed MOU Invoice Proof of Payment	Planning & Development
LED4.1	To promote economic development in order to reduce poverty, inequality and unemployment	Erected directional and locational signage for Scottburgh Craft Market by 30 September 2023	Ward 15	Unknown	Unknown	Unknown	Date directional and locational signage erected for Scottburgh Craft Market	Date	Erect directional and locational signage for Scottburgh Craft Market by 30 September 2023	Erected Signage	n/a	n/a	n/a	R0,00	R250 000,00	Internal	Not Adjusted	Completion Certificate	Planning & Development
LED4.2	To promote economic development in order to reduce poverty, inequality and unemployment	Erected directional and locational signage for Scottburgh Beach Market by 30 September 2023	Ward 15	Unknown	Unknown	Unknown	Date directional and locational signage for Scottburgh Beach Market erected	Date	Erect locational and directional signage for Scottburgh Beach Market by 30 September 2023	Erected Signage	n/a	n/a	n/a	R0,00		Internal	Not Adjusted	Completion Certificate	Planning & Development
LED4.3	To promote economic development in order to reduce poverty, inequality and unemployment	Demarcation of Rocky Bay Beach Trading Sites by 30 September 2023	Ward 10	Unknown	Unknown	Unknown	Date Rocky Bay Beach Trading Sites Demarcated	Date	Demarcate of Rocky Bay Beach Trading Sites by 30 September 2023	Demarcate of Rocky Bay Beach Trading Sites by 30 September 2023	n/a	n/a	n/a	R0,00		Internal	Not Adjusted	Completion Certificate	Planning & Development

UMDONI MUNICIPALITY 2023/2024 DRAFT SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN																			
IDP Ref	Strategic Objective	Measurable Objective	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	KPI Measure	Yearly/Annual Targets	QUARTERLY TARGETS				Annual Budget				Portfolio Of Evidence	Responsible Department
									2023/2024 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	CAPEX	OPEX	Funding Source	Adjustments		
LED5.1	To promote economic development in order to reduce poverty, inequality and unemployment	Provided 40 SMMEs/Co-Operatives with business support through equipment by 30 June 2024	Various Wards	Unknown	Unknown	Unknown	Number of SMMEs/Co-Operatives provided with business support through equipment	Number	Provide 38 SMMEs/CO-Operatives with business support through Equipment by 30 June 2024	Publication of an advert	40 SMMEs / Co-Operatives provided with support	n/a	n/a	R0.00	R1 500 000,00	Internal	Adjusted	Signed Beneficiary List Advert with Municipal Notice Number TOR for Selection Committee	Planning & Development
LED5.2	To promote economic development in order to reduce poverty, inequality and unemployment	Provided 19 Communal Gardens with support through provision of equipment/Infrastructure by 30 June 2024	Various Wards	Unknown	Unknown	Unknown	Number of communal gardens provided with support through equipment/infrastructure	Number	Provide support to 19 Communal Gardens through equipment/Infrastructure by 30 June 2024	Publication of an advert calling for communal gardens to submit request for Municipal assistance	19 Communal Gardens provided with support	n/a	na	R0.00		Internal	Removed	Signed Beneficiary List Advert with Municipal Notice Number Signed Selection Panel List Signed Selection Panel Report	Planning & Development
										Assessment criteria for the communal gardens developed and tabled to the Planning and Development Portfolio Committee									
										Communal Gardens selection panel established									
										Communal Gardens selection panel finalised the selection of Communal Gardens Support Programme beneficiaries									
LED5.3	To promote economic development in order to reduce poverty, inequality and unemployment	Provision of 10 litres of ethanol cooking gel to indigent households without access electricity	10	200 hh per month	200 hh per month	n/a	Number of indigent households without electricity provided with 10 litres of ethanol cooking gel	Number	Provide 200 indigent households without electricity provided with 10 litres of ethanol cooking gel by 30 June 2024	Provide 200 indigent households without electricity provided with 10 litres of ethanol cooking gel	Provide 200 indigent households without electricity provided with 10 litres of ethanol cooking gel	n/a	n/a	R0,00	R200 000,00	Internal	Adjusted	Reciept list signed by beneficiaries	Planning & Development
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																			
GG1.1	To ensure effective and efficient internal and external communication	Conducted 4 Mayoral Radio Slots by 31 May 2024	Administration	Unknown	Unknown	Unknown	Number of Mayoral Radio Slots conducted	Number	Conduct 4 Mayoral Radio Slots by 31 May 2024	n/a	1	n/a	1	R0.00	R613 816,08	Internal	Adjusted	Payment Vouchers	Office of the Municipal Manager
GG1.2	To ensure effective and efficient internal and external communication	Developed and Published 2 External Newsletters by 30 June 2024	Administration	4	4	None	Number of external newsletters developed and published	Number	Develop and Publish 2 External Newsletters by 30 June 2024	1	1	1	1	R0.00		Internal	Adjusted	External Newsletters	Office of the Municipal Manager
GG1.3	To ensure effective and efficient internal and external communication	Conducted 2 Media Briefings on service delivery projects by 30 June 2024	Various Wards	4	4	None	Number of Media briefings conducted on service delivery projects	Number	Conduct 2 Media Briefings on service delivery projects by 30 June 2024	1	1	1	1	R0.00		Internal	Adjusted	Media Briefing Reports	Office of the Municipal Manager
GG1.4	To ensure effective and efficient internal and external communication	Convened 8 mayoral Izimbizo by 30 December 2023	Various Wards	8	Unknown	Unknown	Number of Mayoral Izimbizo convened	Number	Convene 8 Mayoral Izimbizo by 30 December 2024	n/a	8 Mayoral Izimbizo	n/a	n/a	R0.01	TBC	Internal	Removed	Attendance Registers	Office of the Municipal Manager
GG1.5	To ensure effective and efficient internal and external communication	Convened 18 IDP/Budget Roadshows by 30 April 2024	Various Wards	8	Unknown	Unknown	Number of IDP/Budget Roadshows convened	Number	Convene 18 IDP/Budget Roadshows by 30 April 2023	n/a	n/a	IDP/Budget Road	n/a	R0.00	TBC	Internal	Adjusted	Attendance Registers	Office of the Municipal Manager
GG2.1	To promote human rights and social upliftment of vulnerable groups	Provided support to elderly citizens by 30 June 2024	Various Wards	Unknown	Unknown	Unknown	Date support provided to elderly citizens	Date	Date support provided to elderly citizens	n/a	n/a	n/a	Provided Support to Elderly Citizens	R0.00	R520 000,00	Internal	Not Adjusted	Attendance Registers	Office of the Municipal Manager
GG2.2	To promote human rights and social upliftment of vulnerable groups	Provided support to people with Disabilities by 30 June 2024	Various Wards	Unknown	Unknown	Unknown	Date support provided to people with disabilities	Date	Date support provided to people with disabilities	n/a	n/a	n/a	Provided Support to people with Disabilities	R0.00	R285 000,00	Internal	Not Adjusted	Attendance Registers	Office of the Municipal Manager
GG2.3	To promote human rights and social upliftment of vulnerable groups	Provided support to people infected and affected by HIV/AIDS by 30 June 2024	Various Wards	Unknown	Unknown	Unknown	Date support provided to people infected and affected by HIV/AIDS	Date	Date support provided to people infected and affected by HIV/AIDS	n/a	n/a	n/a	Provided Support to people infected and affected by HIV/AIDS	R0.00	R130 000,00	Internal	Not Adjusted	Attendance Registers	Office of the Municipal Manager
GG2.4	To promote human rights and social upliftment of vulnerable groups	Provided support to children through the implementation of Children's programmes by 30 June 2023	Various Wards	Unknown	Unknown	Unknown	Date support provided to Children through implementation of Children's programmes	Date	Date support provided to Children through implementation of Children's programmes	n/a	n/a	n/a	Provided Support to Children	R0.00	R500 000,00	Internal	Not Adjusted	Attendance Registers	Office of the Municipal Manager
GG2.5	To promote human rights and social upliftment of vulnerable groups	Provided support to Umdoni Youth through the implementation of Youth Programmes by 30 June 2024	Various Wards	Unknown	Unknown	Unknown	Date support provided to Umdoni Youth through implementation of Youth Programmes	Date	Provide Support to Umdoni Youth through implementation of Youth Programmes by 30 June 2024	Implementation of Youth Programmes	Implementation of Youth Programmes	Implementation of Youth Programmes	Implementation of Youth Programmes	R0.00	R1 538 847,06	Internal	Not Adjusted	Attendance Registers	Office of the Municipal Manager
GG2.6	To promote human rights and social upliftment of vulnerable groups	Provided support to Umdoni Youth through the implementation of Sports & Recreation Programmes by 30 June 2024	Various Wards	Unknown	Unknown	Unknown	Date support provided to Umdoni Youth through implementation of Sports & Recreation programmes	Date	Provide support to Umdoni Youth through the implementation of Sport & Recreation Programmes by 30 June 2024	Implementation of Sport Programmes	Implementation of Sport Programmes	Implementation of Sport Programmes	Implementation of Sport Programmes	R0.00		Internal	Not Adjusted	Attendance Registers	Office of the Municipal Manager
GG2.7	To promote human rights and social upliftment of vulnerable groups	Implemented Gender Programmes by 30 June 2024	Various Wards	Unknown	Unknown	Unknown	Date Gender Programmes implemented	Date	Implement Gender Programmes by 30 June 2024	Implementation of Gender Programmes	Implementation of Gender Programmes	Implementation of Gender Programmes	Implementation of Gender Programmes	R0.00	R615 000,00	Internal	Not Adjusted	Attendance Registers	Office of the Municipal Manager

UMDONI MUNICIPALITY 2023/2024 DRAFT SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN																			
IDP Ref	Strategic Objective	Measurable Objective	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	KPI Measure	Yearly/Annual Targets	QUARTERLY TARGETS					Annual Budget			Portfolio Of Evidence	Responsible Department
									2023/2024 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	CAPEX	OPEX	Funding Source	Adjustments		
GG2.8	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 2023	Various Wards	Unknown	Unknown	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 Children attend Reed Dance	n/a	n/a	n/a	R0.00	R1 090 000,00	Internal	Not Adjusted	Attendance Registers	Office of the Municipal Manager
GG2.9	To promote human rights and social upliftment of vulnerable groups	Implemented Operation Sukuma Sakhe Programmes by 30 June 2024	Various Wards	Unknown	Unknown	Unknown	Date Operation Sukuma Sakhe Programmes implemented	Date	Implement Operation Sukuma Sakhe Programmes by 30 June 2024	Implementation of OSS	Implementation of OSS	Implementation of OSS	Implementation of OSS	R0.01	R570 000,00	Internal	Not Adjusted	Attendance Registers	Office of the Municipal Manager
GG3.1	Effective Internal Audit and External Communication	Reviewed and adopted Internal Audit Charter by 31 August 2023	Administration	31-Aug	31-Aug	None	Date Internal Audit Charter reviewed and adopted	Date	Review and Adopt Internal Audit Charter by 31 August 2023	Adoption of Internal Audit Charter	n/a	n/a	n/a	R0.00	R0.00	Internal	Moved to Operational Plan	Internal Audit Charter & resolution	Office of the Municipal Manager
GG3.2	Effective Internal Audit and External Communication	Review Audit Committee Charter by 31 August 2023	Administration	31-Aug	31-Aug	None	Date Audit Committee Charter reviewed	Date	Review Audit Committee Charter by 30 August 2023	Adoption of Audit Committee Charter	n/a	n/a	n/a	R0.00	R0.00	Internal	Moved to Operational Plan	Audit Committee Charter & resolution	Office of the Municipal Manager
GG3.3	Effective Internal Audit and External Communication	Convene 4 Audit & Performance Committee meetings by 30 June 2024	Administration	4	4	None	Number of Audit & performance committee meetings convened	Date	Convene 4 Audit & Performance Committee meetings by 30 June 2024	1	1	1	1	R0.00	R206 052	Internal	Moved to Operational Plan	Attendance Register & minutes	Office of the Municipal Manager
GG3.4	Effective Internal Audit and External Communication	Review and Update Umdoni Risk Register by 30 September 2023	Administration	Annually	Annually	None	Date Umdoni Risk Register reviewed and updated	Date	Review and Update Umdoni Risk Register by 30 June 2024	Reviewed Risk Register	Update Risk Register	Update Risk Register	Update Risk Register	R0.00	R0.00	Internal	Moved to Operational Plan	Umdoni Risk Register	Office of the Municipal Manager
GG3.5	Effective Internal Audit and External Communication	Develop and Adopt Internal Audit Plan by 30 August 2023	Administration	Annually	Annually	None	Date Internal Audit Plan developed and adopted	Date	Develop and Adopt Internal Audit Plan by 31 August 2023	Adopted Internal Audit Plan	n/a	n/a	n/a	R0.00	R0.00	Internal	Moved to Operational Plan	Umdoni Internal Audit Plan & Resolution	Office of the Municipal Manager
GG4.1	To ensure effective and efficient internal and external communication	Developed and Adopted 2022/2023 Annual Report by 31 March 2024	Administration	Annually	Annually	None	Date Annual Report for 2022/2023 Developed and adopted	Date	Develop and Adopt Annual Report for 2022/2023 by 31 March 2024	Draft AR submitted to AG	First Draft AR	Adoption	n/a	R0.00	R0.00	Internal	Moved to Operational Plan	Annual Report & Council Resolution	Office of the Municipal Manager
GG5.1	To ensure effective and efficient internal and external communication	Develop and Adopt SDBIP by 30 June 2024	Administration	Annually	Annually	None	Date SDBIP Developed and adopted	Date	Develop and Adopt Umdoni SDBIP by 30 June 2024	n/a	n/a	n/a	Adoption	R0.00	R0.00	Internal	Moved to Operational Plan	SDBIP & Council Resolution	Office of Municipal Manager
GG5.2	To ensure effective and efficient internal and external communication	Developed Mid-Year Performance report by 31 January 2024	Administration	Annually	Annually	None	Date Mid-Year Performance report developed and adopted	Date	Develop and Adopt Mid-Year Performance Report by 31 January 2024	n/a	n/a	Mid-Year Performance Report Adoption	n/a	R0.00	R0.00	Internal	Moved to Operational Plan	Mid-Year Performance Report & Council Resolution	Office of Municipal Manager
GG5.3	To ensure effective and efficient internal and external communication	Reviewed and Adopted 2024/2025 IDP by 30 June 2024	Administration	Annually	Annually	None	Date reviewed and adopted 2024/2025 IDP	Date	Review and Adopt 2024/2025 IDP by 30 June 2024	n/a	n/a	Draft IDP	Adoption	R0.00	R0.00	Internal	Moved to Operational Plan	IDP & Council Resolution	Office of Municipal Manager
GG6.1	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Updated Compliance Register x4 by 30 June 2024	Administration	Quarterly	Quarterly	None	Number of times Compliance Register updated	Number	Update Compliance Register x4 by 30 June 2024	Update Compliance Register	Update Compliance Register	Update Compliance Register	Update Compliance Register	R0.00	R0.00	Internal	Moved to Operational Plan	Compliance Register & Report to Portfolio Committee	Office of the Municipal Manager
GG6.2	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Updated litigation register and submitted reports to portfolio committee quarterly by 30 June 2024	Administration	Quarterly	Quarterly	None	Date Litigation register updated and reports submitted to Portfolio Committee	Date	Update Litigation Register and submit reports to portfolio committee by 30 June 2024	Update Litigation Register	Update Litigation Register	Update Litigation Register	Update Litigation Register	R0.00	R0.00	Internal	Moved to Operational Plan	Litigation Register & Report to Portfolio Committee	Office of the Municipal Manager
GG6.3	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Vetted 5 Municipal Policies by 30 June 2024	Administration	Annually	Quarterly	None	Number of Municipal Policies vetted	Date	Vet 5 Municipal Policies by 30 June 2024	n/a	n/a	Vet Municipal Policy	Vet Municipal Policy	R0.00	R0.00	Internal	Moved to Operational Plan	Vetted Municipal Policy Register	Office of the Municipal Manager
GG7.1	To ensure the provision of a safe and secure environment for all Umdoni residents	Installed 10 Lightning conductors by 30 June 2024	Various Wards	Annually	8 Lightning Conductors	Unknown	Number of Lightning Conductors installed	Number	Installed 10 Lightning conductors by 30 June 2024	Advertise for Service Provider	Appointment of Service Provider	Install 5 Lightning Conductors	Install 5 Lightning Conductors	R0.00	TBC	Internal	Not Adjusted	Orders, Payment Vouchers	Community Services
GG7.2	To ensure the provision of a safe and secure environment for all Umdoni residents	Conducted Disaster Risk Assessments in 19 Wards by 30 March 2024	All Wards	Annually	19 Wards	None	Number of Disaster Risk Assessments conducted	Number	Conduct Disaster Risk Assessment in 19 Wards by 30 March 2024	n/a	n/a	Disaster Risk Assessment	n/a	R0.00	R0.00	Internal	Moved to Operational Plan	Disaster Risk Assessment Report	Community Services
GG7.3	To ensure the provision of a safe and secure environment for all Umdoni residents	Convened 4 Disaster Advisory Committee Meetings by 30 June 2024	Administration	Quarterly	4	None	Number of Disaster Advisory Committee meetings convened	Number	Convened 4 Disaster Advisory Committee Meetings by 30 June 2024	1	1	1	1	R0.00	R0.00	Internal	Moved to Operational Plan	Attendance Register & minutes	Community Services
GG7.4	To ensure the provision of a safe and secure environment for all Umdoni residents	Conducted 2 Fire Awareness Campaigns conducted in Schools by 30 June 2024	Administration	Unknown	Unknown	None	Number of Fire Awareness campaigns conducted at schools by 30 June 2024	Number	Conducted 2 Fire Awareness Campaigns at schools by 30 June 2024	n/a	1	n/a	1	R0.00	R0.00	Internal	Moved to Operational Plan	Signed Letter from Schools	Community Services

UMDONI MUNICIPALITY 2023/2024 DRAFT SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN																			
IDP Ref	Strategic Objective	Measurable Objective	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	KPI Measure	Yearly/Annual Targets	QUARTERLY TARGETS					Annual Budget			Portfolio Of Evidence	Responsible Department
									2023/2024 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	CAPEX	OPEX	Funding Source	Adjustments		
GG7.5	To ensure the provision of a safe and secure environment for all Umdoni residents	Inspected 20 Business Premises by 30 June 2024	Administration	Unknown	Unknown	Unknown	Number of Business Premises Inspected by 30 June 2024	Number	Inspect 20 Business Premises by 30 June 2024	5	5	5	5	R0.00	R0.00	Internal	Moved to Operational Plan	Signed Letter of Business premises inspected	Community Services
GG8.1	To ensure the provision of a safe and secure environment for all Umdoni residents	Conducted 5 Beach Education Awareness Campaigns by 30 June 2024	Administration	Unknown	Unknown	Unknown	Number of Beach Education Awareness campaigns conducted	Number	Conduct 5 Beach education Awareness campaigns by 30 June 2024	1	1	1	2	R0.00	R0.00	Internal	Not Adjusted	Attendance Registers	Community Services
GG8.2	To ensure the provision of a safe and secure environment for all Umdoni residents	Conducted 4 Beach Clean-Up Campaigns by 30 June 2024	Administration	Unknown	Unknown	Unknown	Number of Beach Clean-Up campaigns conducted	Number	Conduct 4 Beach Clean-Up Campaigns by 30 June 2024	1	1	1	1	R0.00	R0.00	Internal	Not Adjusted	Attendance Register, Pictures	Community Services
GG8.3	To ensure the provision of a safe and secure environment for all Umdoni residents	Appointed Service Provider for the provision of Life Guard Services across all Beaches by 30 August 2023	Administration	Unknown	Unknown	Unknown	Date service Provider appointed for the provision of Life Guard Services across all beaches	Date	Appoint Service Provider for the provision of Life Guard services by 30 August 2023	Appointment of Service Provider for Life Guard Services	n/a	n/a	n/a	R0.00	TBC	Internal	Not Adjusted	Appointment Letter	Community Services
GG9.1	To ensure the provision of a safe and secure environment for all Umdoni residents	Conducted 12 Roadblocks by 30 June 2024	Various Wards	Unknown	Unknown	Unknown	Number of Roadblocks conducted	Number	Conduct 12 Roadblocks by 30 June 2024	3	3	3	3	R0.00	R0.00	Internal	Moved to Operational Plan	Register of Inspected Vehicles	Community Services
GG9.2	To ensure the provision of a safe and secure environment for all Umdoni residents	Appointed 21 Scholar patrols by 31 March 2024	Various Wards	21	21	9	Number of Scholar Pastrols appointed	Number	Appoint 21 Scholar Patrols by 31 march 2024	n/a	n/a	21 scholar Patrols appointed	n/a	R0.00	R0.00	DoT	Moved to Operational Plan	Time Sheets & Appointment Letters	Community Services
GG9.3	To ensure the provision of a safe and secure environment for all Umdoni residents	Conducted Road Marking & Traffic Signs in Umdoni by 30 June 2024	Various Wards	Unknown	Unknown	Unknown	Date Road marking and installtion of Traffic Signs conducted in Umdoni	Date	Conduct Road Marking and Traffic Signs installation in Umdoni by 30 June 2024	Road Marking & Traffic Signs	Road Marking & Traffic Signs	Road Marking & Traffic Signs	Road Marking & Traffic Signs	R0.00	TBC	Internal	Moved to Operational Plan	Order & Payment Vouchers	Community Services
GG9.4	To ensure the provision of a safe and secure environment for all Umdoni residents	Conducted 4 Traffic & Policing School awareness campaigns by 30 June 2024	Various Wards	Unknown	Unknown	Unknown	Number of Traffic & Policing school awareness campaigns conducted	Number	Conduct 4 Traffic & Policing School Awareness Campaigns by 30 June 2024	1	1	1	1	R0.00	R0.00	Internal	Moved to Operational Plan	Signed Letters from Schools	Community Services
GG10.1	To promote human rights and social upliftment of vulnerable groups	Conduct 2 Library Outreach Programmes by 30 June 2024	Various Wards	Unknown	2	Unknown	Number of Library Outreach Programmes conducted	Number	Conduct 2 Library Outreach Programme by 30 June 2024	Literacy Month Programme	n/a	Library Week Awareness	Youth Month Awareness Programme	R0.00	TBC	Internal	Not Adjusted	Attendance Registers	Community Services
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT																			
FVM1.1	To ensure financial sustainability and sound financial principles	Collect 95% of revenue by 30 June 2024	Administration	95%	75%		Percentage of revenue collected	Percentage	Collect 95% of revenue by 30 June 2024	25%	50%	75%	95%	R0.00	R0.00	Internal	Not Adjusted	Revenue Collection report	Finacial Services
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 2024	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	1	1	1	1	R0.00	R0.00	Internal	Not Adjusted	Financial reports	Finacial Services
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 2024	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	3	3	3	3	R0.00	R0.00	Internal	Not Adjusted	Financial reports	Finacial Services
FVM1.4	To ensure financial sustainability and sound financial principles	Reviewed and Adopted rates Policy by 30 June 2020	Administration	Annually	Annually	None	Date Rates Policy reviewed and adopted	Date	Review and Adopt rates Policy by 30 June 2024	n/a	n/a	Draft Rates Policy	Adotpion	R0.00	R0.00	Internal	Not Adjusted	Policy & Council Resolution	Finacial Services
FVM1.5	To ensure financial sustainability and sound financial principles	Maintained financial viability through cash/cost coverage ratio by 30 June 2024	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	03:01	03:01	03:01	03:01	R0.00	R0.00	Internal	Not Adjusted	Financial reports	Finacial Services
FVM1.6	To ensure financial sustainability and sound financial principles	Ensured payment of creditors within 30 Days of receipt of invoice by 30 June 2024	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	30 Days	30 Days	30 Days	30 Days	R0.00	R0.00	Internal	Not Adjusted	Payment Register	Finacial Services
FVM1.7	To ensure financial sustainability and sound financial principles	Implemented 80% of procurement Plan by 30 June 2024	Administration	95%	75%	95%	Percentage of Procurement Plan implemented by deadline	Percentage	Implement 80% of Procurement Plan by 30 June 2024	50%	65%	75%	80%	R0.00	R0.00	Internal	Not Adjusted	Procurement Plan	Finacial Services
FVM1.8	To ensure financial sustainability and sound financial principles	Finalized Tender awards within 120 days of advertisement by 30 June 2024	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	120 Days	120 Days	120 Days	R0.00	R0.00	Internal	Adjusted	Tender Register	Finacial Services
FVM1.9	To ensure financial sustainability and sound financial principles	Submitted Annual Financial Statements (AFS) to AG by 31 August 2023	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	31-Aug-23	n/a	n/a	n/a	R0.00	R0.00	Internal	Not Adjusted	AFS & Submission letter to AG	Finacial Services
FVM1.10	To ensure financial sustainability and sound financial principles	Resolve 80% of Audit Queries for Finance Department by 30 June 2024	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	n/a	n/a	n/a	80%	R0.00	R0.00	Internal	Not Adjusted	Audit Action Plan	Finacial Services
FVM1.11	To ensure financial sustainability and sound financial principles	Conduct 1 Movable assets verifications by 30 June 2024	Administration	Annually	Annually	None	Number of movable assets verifications conducted by deadline	Number	Conduct 1 movable assets verifications by 30 June 2024	n/a	n/a	n/a	1	R0.00	R0.00	Internal	Adjusted	Asset Report	Finacial Services
FVM1.12	To ensure financial sustainability and sound financial principles	Conducted 1 immovable asset verification by 30 June 2024	Administration	Annually	Annually	None	Number of immovable asset verifications conducted by deadline	Number	Conduct 1 Immoveable Asset verification by 30 June 2024	n/a	n/a	n/a	1	R0.00	R0.00	Internal	Not Adjusted	Asset Report	Finacial Services

UMDONI MUNICIPALITY 2023/2024 DRAFT SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN																			
IDP Ref	Strategic Objective	Measurable Objective	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	KPI Measure	Yearly/Annual Targets	QUARTERLY TARGETS					Annual Budget			Portfolio Of Evidence	Responsible Department
									2023/2024 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	CAPEX	OPEX	Funding Source	Adjustments		
FVM1.13	To ensure financial sustainability and sound financial principles	100% of households earning less than R4000 per month have access to Free Basic Services	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%	100%	100%	100%	R0.00	R2 068 000,00	Internal	Not Adjusted	Indigent Register	Finacial Services
CROSS CUTTING INTERVENTIONS																			
CC1.1	Integrated approach towards planning for urban and rural communities	Reviewed and Adopted the Spatial Development Framework (SDF) by 30 June 2024	Administration	Unknown	Unknown	Unknown	Date Spatial Development Framework (SDF) reviewed and adopted	Date	Review and Adopt Spatial Development Framework (SDF) by 30 June 2024	Appointment of Service Provider	Inception Report	Draft SDF	Adoption	R0.00	R900 000	Internal	Adjusted	Appointment Letter, Inception Report, Final Draft SDF & Council Resolution	Planning & Development
CC1.2	Integrated approach towards planning for urban and rural communities	Approve Development/Land Use applications within 90 days of receipt by 30 June 2024	Various Wards	Unknown	Unknown	Unknown	Number of Days development/land use applications approved from date of receipt	Number	Approve Development/Land Use applications within 90 days of Receipts	90 Days	90 Days	90 Days	90 Days	R0.00	R450 000	Internal	Not Adjusted	Development/Land Use register	Planning & Development
CC1.3	Integrated approach towards planning for urban and rural communities	Demolished illegal/dilapidated buildings by 30 June 2024	Various Wards	Unknown	Unknown	Unknown	Number of illegal/dilapidated buildings demolished	Number	Demolish 5 illegal/dilapidated buildings by 30 June 2024	n/a	n/a	n/a	Demolished 5 Delipadated/Illegal Buildings	R0.00	R500 000	Internal	Adjusted	Payment Vouchers & Progress Report to Portfolio Committee	Planning & Development
CC1.4	Integrated approach towards planning for urban and rural communities	Cleared 13000m² of privately owned vacant sites of bushes & weeds by 30 June 2024	Various Wards	Unknown	Unknown	Unknown	Number of M² of privately owned vacant plots/sites cleared of weeds/bushed by deadline	Number	Clear 13000m² of privately owned vacant sites of bushes & weeds by 30 June 2024	3250 m²	3250 m²	3250 m²	3250 m²	R0.00	R200 000	Internal	Not Adjusted	Payment Vouchers & Progress Report to Portfolio Committee	Planning & Development & Community Services
CC1.4.1		Transfer of the TC Robertsons Nature Reserve monthly grant by 30 June 2024	15	Unknown	Unknown	Unknown	Percentage Transfer of the TC Robertsons Nature Reserve monthly grant to the T C Robertson Nature Reserve Committee as per the Service Level Agreement	Percentage	Transfer of 100% of the TC Robertsons Nature Reserve monthly grant by 30 June 2024	25%	25%	25%	25%	R0.00	R238 403,55	Internal	Not Adjusted	Signed SLA Invoices Proof of Payment	Planning & Development & Community Services