

UMDONI MUNICIPALITY 2024/2025 FINAL 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	
									2024/2025 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ADJUSTMENT COMMENTS	CAPEX	OPEX	PROPOSED BUDGET ADJUSTMENT	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time management and increase service delivery	Reviewed ICT Strategy & Framework by 30 December 2024	Administration	2024	Outdated Policy & Framework	4 Years	Date ICT Policy & Framework reviewed	Date	Review and Adopt ICT Policy & Framework by 30 December 2024	Draft ICT Policy & Framework submitted to Portfolio Committee & Workshopped	Adoption of ICT policy & Framework	n/a	n/a	No Adjustments	R0,00	R0,00	Not Applicable	Not Applicable	ICT Policy & Framework, Minutes of Portfolio Committee, Council Resolution	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	Unkn own	Date ICT Steering Committee Established	Date	Establish ICT steering Committee by 30 September 2024	Established ICT steering Committee	n/a	n/a	n/a	No Adjustments	R0,00	R0,00	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	Unkn own	Number of ICT steering Committee Meetings convened	Number	Convene 4 ICT Steering Committee meetings by 30 June 2025	1	1	1	1	No Adjustments	R0,00	R0,00	Not Applicable	Not Applicable	ICT steering Committee attendance Registers & minutes	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 Jun 2025	Administration	Monthly	12	None	Number of Data Back-Ups to the Cloud conducted	Number	Conduct 12 Data Back-Ups to the Cloud by 30 June 2025	3	3	3	3	No Adjustments	R0,00	R0,00	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 2 Medical check-Ups by 30 June 2025	n/a	1	n/a	1	No Adjustments	R0,00	R0,00	Not Applicable	Not Applicable	Medical reports	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 4 Employee Wellness Programmes (Psychosocial, Financial Management & substance Abuse by 30 June 2025	Administration	Quarterly	1	Unknown	Number of Employee Wellness Programmes on Psychosocial, Financial Management & Substance Abuse conducted	Number	Conduct 4 Employee Wellness Programmes on Psychosocial, Financial Management & Substance Abuse by 30 June 2025	1	1	1	1	No Adjustments	R0,00	R80 000,00	Not Applicable	Not Applicable	Attendance Registers	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	Review and Adopt Occupational Health & Safety Policy by 30 December 2024	Draft Occupational Health & safety Policy submitted to Portfolio Committee & Workshopped	Adoption of Occupational Health & Safety Policy by Council	n/a	n/a	No Adjustments	R0,00	R0,00	Not Applicable	Not Applicable	Occupational Health & safty Policy, Minutes of Portfolio Committee & Council Resolution	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	Conduct 12 Site Inspections to ensure compliance with Occupational Health & Safety Act by 30 June 2025	3	3	3	3	No Adjustments	R0,00	R0,00	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	Review and Adopt Organogram by 30 May 2025	n/a	n/a	Draft Orgnaogram	Consultation with LLF & Adoption by Council	New KPI aligned to COGTA Recovery Plan	n/a	n/a	Not Applicable	Not Applicable	Council Resolution & Organogram Minutes of LLF	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	Fill x3 Senior Management positions by 30 March 2025	n/a	n/a	Appointment of x3 Senior Managers (Municipal Manager, GM: Community Services & GM: Corporate Services)	n/a	New KPI aligned to COGTA Recovery Plan	n/a	TBC	TBC	Internal	Appointment Letters & Contracts	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 by 30 June 2025	Number	Review schedule of Disciplinary Cases and resolve x4 cases by 30 June 2025	n/a	n/a	Submission of Schedule to Corporate Governance Portfolio Appointment of POs	Resolved x(0) disciplinary cases	New KPI aligned to COGTA Recovery Plan	n/a	n/a	Not Applicable	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	Develop and Adopt Employment Equity Plan by 30 December 2024	Draft Employment Equity Plan submitted to Portfolio Committee and workshopped	Adoption of Employment Equity Plan by Council	n/a	n/a	No Adjustments	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	Establish Employment Equity Committee by 30 september 2024	Appoint members of Employment Equity Stering Committee	n/a	n/a	n/a	No Adjustments	R0,00	R0,00	Not Applicable	Not Applicable	Appointment Letters for Employment Equity Committee	Corporate Services: Human Resources	
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 by 30 June 2025	Number	Convene 4 Employment Equity Committee Meetings by 30 June 2025	1	1	1	1	No Adjustments	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	Develop and Adopt Staff Retention Policy by 30 December 2024	Draft Staff retention Policy & Workshopping	Adoption	n/a	n/a	No Adjustments	R0,00	R0,00	Not Applicable	Not Applicable	Staff Succession Pan , Council Fresolution and Attendance Register of Workshop	Corporate Services: Human Resources	

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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	Develop and Adopt Staff Succession Plan by 30 December 2024	Draft Succession Plan and Workshoping	Adoption	n/a	n/a	No Adjustments	R0,00	R0,00	Not Applicable	Not Applicable	Staff Succession Plan , Council Friesolution and Attendance Register of Workshop	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	Develop and Submit Workplace Skills Plan to LGSETA by 30 April 2025	n/a	n/a	n/a	WorkPlace Skills Plan and Submission to LGSETA	No Adjustments	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	Develop Training Schedule based on the COGTA Skills Audit Report by 30 May 2025	n/a	n/a	n/a	Training schedule developed and submitted at LLF	New KPI aligned to COGTA Recovery Plan	R0,00	R0,00	Not Applicable	Not Applicable	Training Scheduled & Minutes of LLF	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	Spend 100% of WSP allocation by 30 June 2025	25%	25%	25%	25%	No Adjustments	R0,00	R256 987,47	TBC	Internal	WSP, Payment Vouchers, Attendance Registers	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	Conduct physical Employee Verifications as per PAYROLL by 30 June 2025	n/a	n/a	Engage with COGTA to request support on conducting Employee Verifications	Verified Employees	New KPI aligned to COGTA Recovery Plan	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	Develop Staff Regulations Implementation Plan by 30 March 2025	n/a	n/a	Staff Regulations implementation Plan developed and submitted to Portfolio Committee	n/a	New KPI aligned to COGTA Recovery Plan	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	Conduct x1 Staff Regulations training by 30 May 2025	n/a	n/a	n/a	Staff Regulations Training	New KPI aligned to COGTA Recovery Plan	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 LL Committee Meetings by 30 June 2025	Administration	Monthly	LLF Non-Functional	Unknown	Number of LLF Committee meetings convened	Number	Convene 4 LLF Committee Meetings by 30 June 2025	3	3	3	3	No Adjustments	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	Submit 10 Reports to Portfolio Committee providing an update on Suspensions and Disciplinary Cases by 30 June 2025	2	2	3	3	No Adjustments	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	Convene 1 workshop on disciplinary procedure for Middle Management by 30 March 2025	n/a	n/a	Workshop Middle Management on Disciplinary Procedure	n/a	No Adjustments	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	Review and Adopt Fleet Management Policy & Procedures by 30 December 2024	Draft Fleet Management Policy & Procedures Workshop	Adoption of Fleet management Policy & Procedures	n/a	n/a	No Adjustments	R0,00	R0,00	Not Applicable	Not Applicable	Fleet Management Policy & Procedures, Attendance Registers & Council resolution	Corporate Services: Fleet Management
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	Number	Submit 10 Reports to Portfolio Committee providing an update on Fleet Management by 30 June 2025	2 Reports on Fleet Management Submitted to Portfolio Committee	2 Reports on Fleet Management Submitted to Portfolio Committee	3 Reports on Fleet Management Submitted to Portfolio Committee	3 Reports on Fleet Management Submitted to Portfolio Committee	No Adjustments	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	Developed SOP for reporting of incidents/accidents on Municipal Fleet by 30 September 2024	Administration	SOP for Reporting of Incidents/Accidents on Municipal Fleet	None	SOP	Date SOP for reporting of incidents/accidents on Municipal Fleet Developed	Date	Develop SOP for reporting of incidents/accidents on Municipal Fleet by 30 September 2024	SOP for reporting of Incidents/Accidents on Municipl Fleet	n/a	n/a	n/a	No Adjustments	R0,00	R0,00	Not Applicable	Not Applicable	SOP for reporting of incidents/Accidents	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	Convened 4 Fleet Management Committee Meetings by 30 June 2025	Administration	Quarterly	4	None	Number of Fleet Management Committee meetings convened	Number	Convene 4 Fleet Management Committee Meetings by 30 June 2025	1	1	1	1	No Adjustments	R0,00	R0,00	Not Applicable	Not Applicable	Attendance Registers and Minutes	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	Developed and Adopted Fleet Replacement Plan by 30 May 2025	Administration	Fleet Replacement Plan	None	Unknown	Date Fleet Replacement Plan developed and adopted	Date	Develop and Adopt Fleet Replacement Plan by 30 May 2025	n/a	n/a	Draft Fleet Replacement Plan submitted at Portfolio Committee	Adoption of Fleet Replacement Plan	New KPI aligned to COGTA Recovery Plan	R0,00	R0,00	Not Applicable	Not Applicable	Fleet Replacement Plan & Council Resolution	Corporate Services: Fleet Management
MT012.6	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Procured x7 Fleet Vehicles by 30 June 2025	Administration	Unknown	7	Unknown	Number of Fleet Vehicles procured	Number	Procure x7 Fleet Vehicles by 30 June 2025	n/a	n/a	3	4	No Adjustments	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	Develop and Approve Council Rules of Order by 31 January 2025	n/a	n/a	Adoption of Council Rules of Order	n/a	New KPI aligned to COGTA Recovery Plan	R0,00	R0,00	Not Applicable	Not Applicable	Council Rules of Order & Council Resolution	OMM: Legal & Estates

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									2024/2025 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ADJUSTMENT COMMENTS	CAPEX	OPEX	PROPOSED BUDGET ADJUSTMENT	Funding Source			
MTO13.2	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	Convene 10 Council Meetings by 30 June 2025	2	2	2	3	Adjusted from 10 Council meetings to 9	R0.00	R0.00	Not Applicable	Not Applicable	council minutes & attendance Registers	Corporate Services: Auxiliary & registry Services	
MTO13.3	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 EXCOI Meetings convened	Number	Convene 9 EXCO Meetings by 30 June 2025	2	2	2	3	New KPI	R0.01	R0.01	Not Applicable	Not Applicable	EXCO Minutes and Attendance Registers	Corporate Services: Auxiliary & registry Services	
MTO13.4	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	Convene 40 Portfolio9 Committee meetings by 30 Jun 2025	10	10	10	10	No Adjustments	R0.00	R0.00	Not Applicable	Not Applicable	Portfolio Committee minutes & attendance Registers	Corporate Services: Auxiliary & registry Services	
MTO14.1	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Updated and Submitted 10 Reports on the organizational compliance register to Portfolio Committee by 30 June 2025	Administration	Monthly	10	None	Number of reports submitted to Portfolio Committee on the updated organizational compliance register	Number	Update and Submit 10 Reports on the organizational compliance register to Portfolio Committee by 30 June 2025	2 Reports on organizational compliance register	2 Reports on organizational compliance register	3 Reports on organizational compliance register	3 Reports on organizational compliance register	No Adjustments	R0.00	R0.00	Not Applicable	Not Applicable	Portfolio Committee minutes & attendance Registers	OMM: Legal & Estates	
MTO15.1	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	Develop Records Management Manual by 30 March 2025	n/a	n/a	Records Management Manual	n/a	New KPI aligned to COGTA Recovery Plan	R0.00	R0.00	Not Applicable	Not Applicable	Records Management Manual	Corporate Services: Auxiliary & registry Services	
MTO16.1	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	Review and Update Policy Register by 30 June 2025	n/a	n/a	n/a	Updated Policy Register	New KPI aligned to COGTA Recovery Plan	R0.00	R0.00	Not Applicable	Not Applicable	Policy Register	OMM: Legal & Estates	
MTO16.2	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	Vet 5 Municipal By-Laws by 30 June 2025	n/a	n/a	n/a	5	No Adjustments	R0.00	R0.00	Not Applicable	Not Applicable	By-Law Register	OMM: Legal & Estates	
MTO16.3	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	Review and Adopt Policy on Management & Disposal of Immovable Property by 30 December 2024	Draft Management & Disposal of Immovable property & Workshop	Adoption	n/a	n/a	No Adjustments	R0.00	R0.00	Not Applicable	Not Applicable	Management & Disposal of Immovable Property & Council Resolution	OMM: Legal & Estates	
MTO16.4	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	Conduct 2 Inspections of Council Owned Leased properties by 30 June 2025	1 Inspection	1 Inspection	n/a	n/a	No Adjustments	R0.00	R0.00	Not Applicable	Not Applicable	Site Inspection reports	Community Services: Building Maintenance	
MTO17.1	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	Conduct 1 Inspection on all Council Owned Leased properties on compliance with Building Regulations by 30 June 2025	n/a	n/a	n/a	1 Inspection on compliance with Building Regulations on Council Leased Properties	New KPI	R0.00	R0.00	Not Applicable	Not Applicable	Site Inspection Report	Planning & Development: Building Control	
MTO17.2	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	Develop and Update Register of Council Owned Leased Properties by 30 June 2025	n/a	n/a	n/a	Council Owned Leased Properties Register	New KPI aligned to COGTA Recovery Plan	R0.00	R0.00	Not Applicable	Not Applicable	Lease Register	OMM: Legal & Estates	
MTO18.1	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	Submit 4 Progress Reports on Contingent Liability Register to MPAC by 30 June 2025	1 Report on Contigent Register submitted to MPAC	1 Report on Contigent Register submitted to MPAC	1 Report on Contigent Register submitted to MPAC	1 Report on Contigent Register submitted to MPAC	Adjusted from 4 Inspections to 2 due to misalignment of responsibilities	R0.00	R0.00	Not Applicable	Not Applicable	Minutes of MPAC	OMM: Legal & Estates	
MTO18.2	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	Submit updated Contingent Liability Register to CFO for inclusion in the AFS by 30 July 2024	n/a	n/a	n/a	Submit udated contigent liability register to CFO	No Adjustments	R0.00	R0.00	Not Applicable	Not Applicable	proof of submission	OMM: Legal & Estates	
MTO18.3	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	Develop and Update consolidated Contracts Register by 30 March 2025	n/a	n/a	Consolidated and Updated Contracts Register	n/a	New KPI aligned to COGTA Recovery Plan	R0.00	R0.00	Not Applicable	Not Applicable	Updated Contracts Register	Budget & Treasury: SCM	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																					
BSD1.1	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Rehabilitated 2.15 KMs ( Pertunia -400m, Azalea - 400m, 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	Numberr of Kms	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	10% Construction	30% Construction	80% Construction	100% Complete	Adjusted to include Gardner Rd, Galway Lane and Preston Rd	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 Nkukhu,6-Mndaweni Rd, 7-Mashilo Rd, 8- Mhlangamkhulu Rd, 9-Cele,11-Somkhandu, 13-Ryland,14-VictoRd, 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 Nkukhu,6-Mndaweni Rd, 7-Mashilo Rd, 8- Mhlangamkhulu Rd, 9-Cele,11-Somkhandu, 13-Ryland,14-VictoRd, 16-Shezi Rd,17-Estaladini Rd, 18-320 Rd & 19-Mathabethe Rd ) refurbished	Number of meters	Refurbish 8000m of gravel and concrete sections (1-Jiza Rd, 2-Phondweni Rd,3-Majola Rd, 4-Maphumulu Rd, 5-Mbulala Nkukhu,6-Mndaweni Rd, 7-Mashilo Rd, 8- Mhlangamkhulu Rd, 9-Cele,11-Somkhandu, 13-Ryland,14-VictoRd, 16-Shezi Rd,17-Estaladini Rd, 18-320 Rd & 19-Mathabethe Rd ) by 30 June 2025	10% Construction	30% Construction	80% Construction	100% Completion	No Adjustments	R10 000 000,00	R0.00	TBC	Internal	Q1-Q3: Progress Reports Q4-Practical Completion Certificate	Technical Services: PMU	

UMDONI MUNICIPALITY 2024/2025 FINAL 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	
									2024/2025 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ADJUSTMENT COMMENTS	CAPEX	OPEX	PROPOSED BUDGET ADJUSTMENT	Funding Source			
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	Develop Yellow Plant Needs Analysis Report by 30 March 2025	n/a	n/a	Yellow Plant Needs Analysis Report	n/a	New KPI aligned to COGTA Recovery Plan	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	Develop Rural Roads Rehabilitation Programme for 2025/2026 FY by 30 May 2025	n/a	n/a	Draft Rural Roads Rehabilitation Programme	Adoption of Rural Roads Rehabilitation Programme	New KPI aligned to COGTA Recovery Plan	R0.00	R0.00	Not Applicable	Internal	Rural Roads Rehabilitation Programme & Council Resolution	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	Develop Urban Roads Pothole Patching Programme for 2025/2026 FY by 30 May 2025	n/a	n/a	Draft Pothole Patching Programme	Adoption of Pothole Patching Programme	New KPI aligned to COGTA Recovery Plan	R0.00	R0.00	Not Applicable	Not Applicable	Urban Roads Pothole Patching Programme & Council Resolution	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	Developed Streetlight Maintenance Programme for 2025/2026 FY by 30 may 2025	n/a	n/a	Draft Streetlight Maintenance Programme	Adoption of Streetlight Maintenance Programme	New KPI aligned to COGTA Recovery Plan	R0.00	R0.00	Not Applicable	Not Applicable	Streetlight Maintenance Programme and Council Resolution	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 Nsongeni Road from Gravel to Asphalt by 30 June 2025	n/a	20%	60%	100%	No Adjustments	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 Mafithinii Road upgraded from Gravel to Asphalt	Percentage	Upgrade 20% of Mafithini Road from Gravel to Asphalt by 30 June 2025	n/a	n/a	n/a	20%	No Adjustments	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 and Complete 100% of Mandalathi Community Hall by 30 June 2025	70% Construction	95% Construction	100% Completion	n/a	No Adjustments	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 and Complete 100% of Mgangeni Community Hall by 31 March 2025	70% Construction	95% Construction	100% Completion	n/a	No Adjustments	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 Hlongwa Road by 31 December 2024	Ward 4	Regravelling of Hlongwa Road	Unknown	100%	Percentage of Hlongwa Road regravelled	Percentage	Regravel 100% of Hlongwa Road by 31 December 2024	95%	100%	n/a	n/a	No Adjustments	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	Regravel 100% of Vukaphi Road by 31 December 2024	95%	100%	n/a	n/a	No Adjustments	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	Regravel 100% of Mphemba Road by 31 December 2024	95%	100%	n/a	n/a	No Adjustments	R652 800,00	R0.00	TBC	Disaster Grant	Q1- Progress Report Q2: Practical completion certificate	Technical Services: PMU	
BSD3.4	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Re-gravelled 100% Shange Access Road by 31 December 2024	Ward 8	Regravelling of shange Road	Unknown	100%	Percentage of Shange Access Road regravelled	Percentage	Regravel 100% of Shange Access Road by 31 December 2024	95%	100%	n/a	n/a	No Adjustments	R707 200,00	R0.00	TBC	Disaster Grant	Q1- Progress Report Q2: Practical completion certificate	Technical Services: PMU	

UMDONI MUNICIPALITY 2024/2025 FINAL 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
									2024/2025 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ADJUSTMENT COMMENTS	CAPEX	OPEX	PROPOSED BUDGET ADJUSTMENT	Funding Source		
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	Regravelling of hazelwood area Gravel Road	Unknown	100%	Percentage of Hazelwood area (Gravel road) regravelled	Percentage	Re-gravel 100% Hazelwood Area (Gravel Road) by 31 December 2024	95%	100%	n/a	n/a	No Adjustments	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	Regravelling of Mphemba Access Road	Unknown	100%	Percentage of Mphemba Access Road regravelled	Percentage	Re-gravel 100% Mphemba Access Road by 31 December 2024	95%	100%	n/a	n/a	No Adjustments	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 100% of Bushy Grove by 31 December 2024	95%	100%	n/a	n/a	No Adjustments	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	Refurbish 100% of Dumisa Community Hall and Skills Centre by 30 June 2025	n/a	20% Construction	60% Construction	100% Construction	No Adjustments	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	Constructed and Completed 30% of Oswanini Community Hall by 30 June 2025	Ward 7	Community Hall	none	Unknown	Percentage of Oswanini Community Hall constructed and completed	Percentage	Construct and Complete 30% of Oswanini Community Hall by 6 30 June 2025	n/a	n/a	n/a	30% Construction	No Adjustments	R8 231 509,30	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	Construct and Complete 100% of Additions and Repairs to Umzinto Sportfield Phase 2 by 30 June 2025	10% Construction	30% Construction	80% Construction	100% Completion	No Adjustments	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	Developed Project Implementation Plan for Grant Funded Projects for 2025/2026 FY (MIG, INEP) to monitor Grant expenditure by 30 May 2025	n/a	n/a	n/a	Project Implementation Plan for Grant funded projects	New KPI aligned to COGTA Recovery Plan	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	Compiled list of Service Delivery Backlogs with identified sources of funding by 30 May 2025	n/a	n/a	n/a	List of Service Delivery backlogs with identified sources of funding	New KPI aligned to COGTA Recovery Plan	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 Kiss Kiss Settlement by 30 June 2025	Ward 11	68 HH	None	68	Number of Households Electrified in Kiss Kiss Settlement	Number	Electrify 68 Households in Kiss Kiss Settlement by 30 June 2025	10% Construction	30% Construction	80% Construction	100% Completion	No Adjustments	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 201 Households in Mbetheni Settlement by 30 June 2025	10% Construction	30% Construction	80% Construction	100% Completion	No Adjustments	n/a	R8 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	Submit x4 progress Reports on the Construction of RDP Houses on the KwaCele Rural Housing project by 30 June 2025	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	No Adjustments	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 Amandawe/ 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 Amandawe/KwaCele Rural Housing Project	Number	Submit x4 progress Reports on the Construction of RDP Houses on the Amandawe/ KwaCele Rural Housing project by 30 June 2025	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	No Adjustments	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	Submit x4 progress Reports on the Construction of RDP Houses on the Amahlongwa Rural Housing project by 30 June 2025	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	No Adjustments	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 Construction 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 progress reports submitted on the construction of RDP houses for the Vulamehlo Rural Housing Project	Number	Submit x4 progress Reports on the Construction of RDP Houses on the Vulamehlo Rural Housing project by 30 June 2025	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	No Adjustments	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	Submit x4 progress Reports on the Construction of RDP Houses on the Vulamehlo Rural Housing Mistake Farm (Ward 6) project by 30 June 2025	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	No Adjustments	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	Submit x4 progress Reports on the rectification of Units on the Ifafa Glebe Rectification Project by 30 June 2025	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	No Adjustments	R0,00	R0,00	Not Applicable	DHS	Q1-Q4: Progress Reports	Technical Services: Housing
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	Submit x4 progress Reports on the Riverside Park Title Deed Programme by 30 June 2025	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	No Adjustments	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	Submit x4 progress Reports on the Ifafa Glebe Title Deed Programme by 30 June 2025	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	No Adjustments	R0,00	R0,00	Not Applicable	DHS	Q1-Q4: Progress Reports	Technical Services: Housing



UMDONI MUNICIPALITY 2024/2025 FINAL 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	
									2024/2025 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ADJUSTMENT COMMENTS	CAPEX	OPEX	PROPOSED BUDGET ADJUSTMENT	Funding Source			
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	Develop and submit Community Facilities maintenance Plan to Portfolio Committee by 30 July 2024	Community facilities Maintenance Plan submitted to Portfolio Committee	n/a	n/a	n/a	No Adjustments	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 4 Community Facilities by 30 June 2025	n/a	n/a	2	2	No Adjustments	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 by 30 June 2025	n/a	n/a	2	3	No Adjustments	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 4 Municipal Libraries by 30 June 2025	n/a	n/a	2	2	No Adjustments	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	Develop and Submit to Portfolio Committee Verge Maintenance Plan by 30 July 2024	Verge maintenance Plan submitted to Portfolio Committee	n/a	n/a	n/a	No Adjustments	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	Conduct Verge maintenance in 13 Areas and Public Open Spaces by 30 June 2025	13 Areas	13 Areas	13 Areas	13 Areas	No Adjustments	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 Malangen Bridge by 30 June 2025	Ward 11	Malangen Bridge	Bridge was damaged by Floods	Bridge	Percentage of Malangen Bridge Constructed	Percentage	Construct 30% of Malangen Bridge by 30 June 2025	n/a	n/a	Appointed Service Provider	30% Construction	New KPI due to approval of Disaster Grant	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	Reviewed and Adopted Waste Management Plan by 30 May 2025	n/a	n/a	Draft Waste Management Plan and submission to Portfolio Committee	Adoption of Waste Management Plan	New KPI aligned to COGTA Recovery 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	Developed Operational Plan for Refuse Removal by 30 March 2025	n/a	n/a	Refuse Removal Operational Plan	n/a	New KPI aligned to COGTA Recovery Plan	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	Ensure Access to Refuse Removal Services to 14 555 Households by 30 June 2025	14 555	14 555	14 555	14 555	New KPI: Legislated and raised in IA Findings for Q1	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	Conduct 2 Audits (Internal & External) of landfill site to ensure compliance with landfill site permit by 30 June 2025	1 Audit	n/a	1 Audit	n/a	No Adjustments	R0,00	R15 000 000,00	TBC	Internal	internal & external Audit Reports	Technical Services: Waste	
LOCAL ECONOMIC DEVELOPMENT																					
LED1.1	To promote economic development in order to reduce poverty, inequality and unemployment	Transferred Annual Grant to UGU South Coast Tourism and Investment Enterprise by 30 September 2024	Administration	Annually	Sept-23	None	Date Annual Grant transferred to UGU South Coast Tourism and Investment Enterprise	Date	Transfer Annual Grant to UGU South Coast Tourism and Investment Enterprise by 30 September 2024	Transfer Grant	n/a	n/a	n/a	No Adjustments	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 200 Jobs through EPWP programme by 30 June 2025	50	50	50	50	No Adjustments	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	Reconnect Electricity at Scottburgh Market by 30 September 2024	Reconnect Electricity at Scottburgh Market	n/a	n/a	n/a	No Adjustments	R0,00	R120 000,00	TBC	Internal	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	Erect locational and directional signage for Umzinto Bus Rank & Traditional Healers Market by 30 December 2024	n/a	Erect Signage Umzinto Bus Rank & traditional Healers Market	n/a	n/a	No Adjustments	R0,00			Internal	Payment Voucher & Picture	Planning & Development: LED	
LED1.5	To promote economic development in order to reduce poverty, inequality and unemployment	Demarcated of Umthwalume Beach Trading Sites by 30 September 2024	Ward 12	Trading Sites	None	Unknown	Date Umthwalume Beach Trading Sites Demarcated	Date	Demarcate Umthwalume Beach Trading Sites by 30 September 2024	Demarcate Umthwalume Beach Trading Sites	n/a	n/a	n/a	No Adjustments	R0,01			Internal	Payment Voucher & Picture	Planning & Development: LED	

UMDONI MUNICIPALITY 2024/2025 FINAL 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	
									2024/2025 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ADJUSTMENT COMMENTS	CAPEX	OPEX	PROPOSED BUDGET ADJUSTMENT	Funding Source			
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 19 SMMEs/CO-Operatives with business support through Equipment by 30 June 2025	Advertise calling for applications	Formation of Selection Committee & Shortlisting	SCM Processes	Provided support to 40 SMMEs	Adjusted number of SMMEs to be provided with business support reduced from 40 to 19 due to financial constraints	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	Provide support to 19 Communal Gardens through equipment/Infrastructure by 30 June 2025	Consultation sessions with Dept. of Agriculture	Consultation with ward Cllrs and Ward Committees to identify communal gardens	SCM Processes	Provided support to 10 Communal Gardens	No Adjustments	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	Provided 4 trainings to SMME ( 1 per quarter) by 30 June 2025	1	1	1	1	No Adjustments	R0.00	R200 000,00	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	Hold 1 Investment Seminar by 30 May 2025	n/a	n/a	n/a	1 Investment Seminar	KPI Amended to align with the vision of investment attraction and identifying new revenue streams	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	Developed and Adopted Informal Economy Policy by 31 March 2025	n/a	Draft Informal economy policy & Workshopping	Adoption	n/a	No Adjustments	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	Develop and Approve Building Plan for mechanical workshop in Umzinto Bus Rank by 31 July 2024	Approved Building Plans	n/a	n/a	n/a	No Adjustments	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	Construct 90x80m² of parking at Umzinto Bus Rank by 28 February 2025	n/a	n/a	90x80m² of parking at Umzinto Bus Rank	n/a	No Adjustments	R0.00			EDTEA	Completion Certificate	Planning & Development: LED	
LED1.13	To promote economic development in order to reduce poverty, inequality and unemployment	Constructed 150m of access road at Umzinto Bus Rank by 28 February 2025	Ward 13	Access Roads	None	Unknown	Number of meters of access road constructed at Umzinto bus rank	Number	Construct 150m of access road at Umzinto Bus Rank by 28 February 2025	n/a	n/a	150 m access road constructed	n/a	No Adjustments	R0.00			EDTEA	Completion Certificate	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	Construct Mechanical Workshop at Umzinto Bus Rank by 28 February 2025	n/a	n/a	Mechanical Workshop Constructed	n/a	No Adjustments	R0.00			EDTEA	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	Appoint Service Provider for the Review of LED Strategy by 30 May 2025	n/a	n/a	n/a	Appointed Service Provider	New KPI	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	Accredited Training Programmes for development of Umdoni Youth by 30 March 2025	All Wards	Unknown	Unknown	Unknown	Number of Youth trained in Agriculture	Number	Train 57 umdoni Youth in Agriculture by 30 March 2025	Consultative Session with the Department of Agriculture	Appoint Service Provider to facilitate Agriculture training programme Advertise calling for applications	Train 57 Umdoni Youth on Agriculture	n/a	No Adjustments	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	Train 10 Umdoni Youth on Sewing by 30 June 2025	n/a	n/a	Avertise calling for applications	Train 57 Umdoni Youth on Sewing	Reduced number from 20 to 10 due to financial constraints	n/a			Internal	Attendance Register, advert & Accredited certificates	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	Conduct 1 Capacity Building Session with Young Women by 30 August 2024	1 Capacity Building Session for Young Women	n/a	n/a	n/a	No Adjustments	n/a			Internal	Attendance Register & Pictures	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	Conduct 1 Boys to Men Health Awareness programme by 30 June 2025	n/a	n/a	Consultative Sessions with Department of Health & Mens Health	1 Boys to Men Health Awareness Programme	No Adjustments	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	Participate in SALGA Games by 30 December 2024	n/a	SALGA Games	n/a	n/a	NEW KPI that was previously omitted when adopting SDBIP	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	Induct 19 Youth Forums by 30 July 2024	Youth Forums Induction	n/a	n/a	n/a	No Adjustments	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 8 Mayoral radio Slots by 30 June 2025	2	2	2	2	No Adjustments	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	Review and Adopt Service Delivery Charter by 30 March 2025	n/a	n/a	Adoption of Service Delivery Charter	n/a	New KPI aligned to COGTA Recovery Plan	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	Develop and Adopt Batho Pele Policy by 30 March 2025	n/a	n/a	Adoption of Batho Pele Policy	n/a	New KPI aligned to COGTA Recovery Plan	n/a	n/a	Not Applicable	Not Applicable	Batho Pele Policy & Council Resolution	OMM: Communications	
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 Policy & Complaints Handling procedure reviewed and Adopted	Date	Review and Adopt Communications & Image Management Strategy by 30 March 2025	n/a	n/a	Adoption of Communications Policy	n/a	New KPI aligned to COGTA Recovery Plan	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	Review and Adopt Customer Care and Complaints Management Policy by 30 March 2025	n/a	n/a	Adoption of Customer Care & Complaints Management Policy	n/a	New KPI aligned to COGTA Recovery Plan	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	Develop and Adopt Social Media Policy by 30 March 2025	n/a	n/a	Adoption of Social Media Policy	n/a	New KPI aligned to COGTA Recovery Plan	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 4 External Newsletters by 30 June 2025	1	1	1	1	No Adjustments	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 2026	Number	Develop and Publish 4 Internal Newsletters by 30 June 2025	1	1	1	1	No Adjustments	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 4 Media Briefings/Tours by 30 June 2025	1	1	1	1	No Adjustments	n/a	n/a	n/a	Internal	Attendance Registers	OMM: Communications	

UMDONI MUNICIPALITY 2024/2025 FINAL 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	
									2024/2025 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ADJUSTMENT COMMENTS	CAPEX	OPEX	PROPOSED BUDGET ADJUSTMENT	Funding Source			
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	Proc ure x150 corporate Diaries by 30 December 2024	n/a	150 Corporate Diaaries procured	n/a	n/a	No Adjustments	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	Proc ure x2000 corporate Calenders by 30 December 2024	n/a	2000 Corporate Calenders procured	n/a	n/a	No Adjustments	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 2025	n/a	n/a	n/a	Provide support to elderly citizens	No Adjustments	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 2025	n/a	n/a	n/a	Provide support to people living with disabilities	No Adjustments	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 December 2024	n/a	Provided support to people living with HIV/AIDS	n/a	n/a	No Adjustments	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 the implementation of Children's programmes by 30 June 2025	n/a	n/a	n/a	Provided support to children	No Adjustments	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	Sept-23	Unknown	Number of young girls or women supported through participation in the Reed dance	Date	Support 300 young girls and women through the participation of Reed Dance by 30 September 2024	Reed Dance/Umkhosi Womhlanga	n/a	n/a	n/a	No Adjustments	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	Convene 200 Ward Committee meetings by 30 June 2025	50	50	50	50	No Adjustments	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 SukumaSakhe programmes by 30 June 2025	n/a	n/a	n/a	n/a	No Adjustments	n/a	R140 000,00	TBC	Internal	Signed Beneficiary List	OMM:Public Participation	
GG5.1	Effective and functional Internal and External Audit	Convene 4 Audit & Performance Committee meetings by 30 June 2025	Administration	Quarterly	4 Meetings	None	Number of Audit & performance committee meetings convened	Number	Convene 4 Audit & Performance Committee meetings by 30 June 2025	1	1	1	1	No Adjustments	n/a	R164 041,80	TBC	Internal	Minutes nd Attendance Register	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	Review and Update Umdoni Risk Register by 30 September 2024	Updated Risk Register	n/a	n/a	n/a	No Adjustments	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	Develop and Adopt Internal Audit Plan by 31 August 2024	Adopt Internal Audit Plan	n/a	n/a	n/a	No Adjustments	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	Develop and Adopt Annual Report for 2022/2023 by 31 March 2025	Draft Annual Report	n/a	Submit Draft Annual report to Council for Adotion	n/a	No Adjustments	n/a	n/a	n/a	Internal	Annual Report & Council Resolution	OMM	
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	Convene x3 IDP Representative Forums by 30 June 2025	n/a	n/a	2	1	New KPI aligned to COGTA Recovery Plan	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	Develop and Adopt Umdoni SDBIP by 30 June 2025	n/a	n/a	n/a	Adoption	No Adjustments	n/a	n/a	n/a	Not Applicable	SDBIP & Council Resolution	OMM: IDP/PMS	
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 2025	n/a	n/a	n/a	10 Lightning conductors installed	NEW KPI that was previously omitted when adopting SDBIP	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	Conduct x6 Fire Awareness Campaigns by 30 June 2025	n/a	n/a	3	3	NEW KPI that was previously omitted when adopting SDBIP	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	Conduct x6 Disaster Awareness Campaigns in Disaster prone areas by 30 June 2025	n/a	n/a	3	3	NEW KPI that was previously omitted when adopting SDBIP	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 x2 Beach Education Awareness Campaigns by 30 June 2025	n/a	n/a	1	1	NEW KPI that was previously omitted when adopting SDBIP	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 x3 Beach Clean-Up Campaigns by 30 June 2025	n/a	n/a	2	1	NEW KPI that was previously omitted when adopting SDBIP	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	Conducted x6 Roadblocks by 30 June 2025	n/a	n/a	3	3	NEW KPI that was previously omitted when adopting SDBIP	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	Collect 95% of revenue by 30 June 2025	Administration	95%	75%		Percentage of revenue collected	Percentage	Collect 95% of revenue by 30 June 2025	25%	50%	75%	95%	No Adjustments	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 2025	1	1	1	1	No Adjustments	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 2025	3	3	3	3	No Adjustments	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 2025	n/a	n/a	n/a	Adopted Rates Policy	No Adjustments	n/a	n/a	Not Applicable	Not Applicable	Policy & Council Resolution	Fianace	



UDONDI MUNICIPALITY 2024/2025 FINAL 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
									2024/2025 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ADJUSTMENT COMMENTS	CAPEX	OPEX	PROPOSED BUDGET ADJUSTMENT	Funding Source		
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	Review and Adopt Revenue Enhancement Strategy by 30 May 2025	n/a	n/a	Draft Revenue Enhancement Strategy	Adoption of Revenue Enhancement Strategy	New KPI aligned to COGTA Recovery Plan	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	Review and Adopt Cost Containment Policy by 30 May 2025	n/a	n/a	Draft Cost Containment Policy	Adoption of Cost Containment Policy	New KPI aligned to COGTA Recovery Plan	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 of 3:01 by 30 June 2025	03:01	03:01	03:10	03:01	No Adjustments	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 2025	30 Days	30 Days	30 Days	30 Days	No Adjustments	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 2025	65%	75%	80%	n/a	No Adjustments	n/a	n/a	Not Applicable	Not Applicable	Procurement Plan	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	Review and Adopt SCM Policy by 30 May 2025	n/a	n/a	Draft SCM Policy	Adoption of SCM Policy	New KPI aligned to COGTA Recovery Plan	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 2025	120 Days	120 Days	120 Days	120 Days	No Adjustments	n/a	R350 000,00	TBC	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 2024	Submission of AFS	n/a	n/a	n/a	No Adjustments	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 2025	n/a	n/a	n/a	80% Audit Queries resolved	No Adjustments	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 2025	n/a	n/a	n/a	1 Asset Verification	No Adjustments	n/a	R1 000 000,00	TBC	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 2025	n/a	n/a	n/a	1 Immoveable Asset Verification	No Adjustments	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	Conduct 1 public Auction for the disposal of assets by 30 January 2025	n/a	n/a	1 Auction	n/a	New KPI aligned to COGTA Recovery Plan	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	Review Indigent Register by 30 May 2025	n/a	n/a	n/a	Reviewed Indigent Register	No Adjustments	n/a	n/a	Not Applicable	Not Applicable	Reviewed Indigent Register	Fianace
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 2025	100%	1005%	1005%	100%	No Adjustments	n/a	R2 112 368,00	TBC	Not Applicable	Indigent Register	Fianace
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	Develop Audit Action Plan by 30 March 2025	n/a	n/a	Audit Action Plan	n/a	New KPI aligned to COGTA Recovery Plan	n/a	n/a	Not Applicable	Not Applicable	Audit Action Plan	Fianace
CROSS CUTTING INTERVENTIONS																				
CC1.1	Integrated approach towards planning for urban and rural communities	Transferred Grant to TC Robertsons Nature Reserve monthly as per Service Level Agreement by 30 June 2025	Administration	Unknown	Unknown	Unknown	Percentage of the Grant transferred to TC Robertsons Nature Reserve as per the Service Level Agreement	Percentage	Transfer of 100% of the TC Robertsons Nature Reserve grant by 30 June 2025	25%	25%	25%	25%	No Adjustments	n/a	R360 400,00	TBC	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	Assess Building Plans under 500m² within 30 Days by 30 June 2025	30 Days	30 Days	30 Days	30 Days	New KPI aligned to COGTA Recovery Plan	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	Assess Building Plans above 500m² within 30 Days by 30 June 2025	60 Days	60 Days	60 Days	60 Days	New KPI aligned to COGTA Recovery Plan	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	Inspect 200 properties for compliance with Building Regulations by 30 June 2025	n/a	n/a	n/a	200 properties inspected	New KPI aligned to COGTA Recovery Plan	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 receipt by 30 June 2025	90 days	90 Days	90 Days	90 days	No Adjustments	n/a	n/a	Not Applicable	Not Applicable	Development Applications register	Planning & Development: Town planning