

UMDONI MUNICIPALITY 2024/2025 DRAFT SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN																			
IDP Ref	Strategic Objective	Measurable Objective	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	KPI Measure	Yearly/Annual Targets	QUARTERLY TARGETS					Annual Budget			Portfolio Of Evidence	Responsible Department
									2024/2025 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	CAPEX	OPEX	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time management and increase service delivery	Reviewed ICT Strategy & Framework by 30 December 2024	Administration	2024	Outdated Policy & Framework	4 Years	Date ICT Policy & Framework reviewed	Date	Review and Adopt ICT Policy & Framework by 30 December 2024	Draft ICT Policy & Framework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	R0,00	R0,00	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	R0,00	R0,00	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	R0,00	R0,00	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 2024	Administration	Monthly	12	None	Number of Data Back-Ups to the Cloud conducted	Number	Conduct 12 Data Back-Ups to the Cloud by 30 June 2025	3	3	3	3	R0,00	R0,00	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 2024	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	R0,00	R0,00	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	R0,00	R80 000,00	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	R0,00	R0,00	Not Applicable	Occupational Health & safety 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	R0,00	R0,00	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	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	R0,00	R0,00	Not Applicable	Employment Equity Plan, Minutes of Portfolio Committee & Council Resolution	Corporate Services: Human Resources	
MT03.2	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Established Employment Equity Committee by 30 September 2024	Administration	Unknown	None	Employment Equity Committee	Date Employment Equity Committee established	Date	Establish Employment Equity Committee by 30 september 2024	Appoint members of Employment Equity Stering Committee	n/a	n/a	n/a	R0,00	R0,00	Not Applicable	Appointment Letters for Employment Equity Committee	Corporate Services: Human Resources	
MT03.3	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Convened 4 Employment Equity Committee Meetings by 30 June 2024	Administration	Unknown	None	Employment Equity Committee Meetings	Number of Employment Committee Meetings convened by 30 June 2025	Number	Convene 4 Employment Equity Committee Meetings by 30 June 2025	1	1	1	1	R0,00	R0,00	Not Applicable	Attendance registers & Minutes	Corporate Services: Human Resources	
MT03.4	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Developed and Adopted Staff Retention Policy by 30 December 2024	Administration	Staff Retention Policy	None	Staff Retention Policy	Date Staff Retention Policy developed and Adopted	Date	Develop and Adopt Staff Retention Policy by 30 December 2024	Draft Staff retention Policy & Workshopping	Adoption	n/a	n/a	R0,00	R0,00	Not Applicable	Staff Succession Pan , Council Fresolution and Attendance Register of Workshop	Corporate Services: Human Resources	
MT03.5	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Developed and Adopted Staff Succession Plan by 30 December 2024	Administration	Staff Succession Plan	None	Staff Succession Plan	Date Staff Succession Plan developed and adopted	Date	Develop and Adopt Staff Succession Plan by 30 December 2024	Draft Succession Plan and Workshopping	Adoption	n/a	n/a	R0,00	R0,00	Not Applicable	Staff Succession Pan , Council Fresolution and Attendance Register of Workshop	Corporate Services: Human Resources	
MT03.6	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	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	R0,00	R0,00	Not Applicable	Workplace Skills Plan & Proof of submission	Corporate Services: Human Resources	

UDONDI MUNICIPALITY 2024/2025 DRAFT SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN																			
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MT03.7	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	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%	R0,00	R256 987,47	Internal	WSP, Payment Vouchers, Attendance Registers	Corporate Services: Human Resources	
MT03.8	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Developed Staff Regulations Compliance Register and update quarterly to monitor implementation of Staff Regulations by 30 September 2024	Administration	Staff Regulations Compliance Register	None	Implementation of Staff Regulations	Date Staff Regulations compliance register developed to monitor implementation of Staff Regulations	Date	Develop Staff Regulations Compliance Register and update quarterly to monitor implementation of Staff Regulations by 30 September 2024	Staff Regulations Compliance Register	Update Compliance Register & Submit Report to Portfolio Committee	Update Compliance Register & Submit Report to Portfolio Committee	Update Compliance Register & Submit Report to Portfolio Committee	R0,00	R0,00	Not Applicable	Staff Regulations Compliance Register & Minutes from Portfolio Committee	Corporate Services: Human Resources	
MT03.9	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Convened 12 LLF Committee Meetings by 30 June 2025	Administration	Monthly	LLF Non-Functional	Unknown	Number of LLF Committee meetings convened	Number	Convene 4 LLF Committee Meetings by 30 June 2025	3	3	3	3	R0,00	R0,00	Not Applicable	LLF Attendance Registers	Corporate Services: Human Resources	
MT03.10	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	R0,00	R0,00	Not Applicable	Minutes of Portfolio Committee	Corporate Services: Human Resources	
MT03.11	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	R0,00	R0,00	Not Applicable	Attendance Registers	Corporate Services: Human Resources	
MT04.1	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Reviewed and Adopted Fleet Management Policy & Procedures by 30 Dec ember 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 Dec ember 2024	Draft Fleet Management Policy & Procedures Workshop	Adoption of Fleet management Policy & Procedures	n/a	n/a	R0,00	R0,00	Not Applicable	Fleet Management Policy & Procedures, Attendance Registers & Council resolution	Corporate Services: Fleet Management	
MT04.2	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Submitted 10 Reports to Portfolio Committee providing an updated 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 updated 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	R0,00	R0,00	Not Applicable	Minutes of Portfolio Committee	Corporate Services: Fleet Management	
MT04.3	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Developed SOP for reporting of incidents/accidents on Municipal Fleet by 30 September 2024	Administration	SOP for Reporting of Incidents/Accidents on Municipal Fleet	None	SOP	Date SOP for reporting of incidents/accidents on Municipal Fleet Developed	Date	Develop SOP for reporting of incidents/accidents on Municipal Fleet by 30 September 2024	SOP for reporting of Incidents/Accidents on Municipsl Fleet	n/a	n/a	n/a	R0,00	R0,00	Not Applicable	SOP for reporting of incidents/Accidents	Corporate Services: Fleet Management	
MT04.4	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Convened 4 Fleet Management Committee Meetings by 30 June 2025	Administration	Quarterly	4	None	Number of Fleet Management Committee meetings convened	Number	Convene 4 Fleet Management Committee Meetings by 30 June 2025	1	1	1	1	R0,00	R0,00	Not Applicable	Attendance Registers and Minutes	Corporate Services: Fleet Management	
MT04.5	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Procured x7 Fleet Vehicles by 30 June 2025	Administration	Unknown	7	Unknown	Number of Fleet Vehicles procured	Number	Procure x7 Fleet Vehicles by 30 June 2025	n/a	n/a	3	4	R5 100 000,00	R0,00	Internal	Delivery Notes	Corporate Services: Fleet Management	
MT05.1	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Convened 10 Council Meetings by 30 june 2025	Administration	Monthly	12	None	Number of Council Meetings convened	Number	Convene 10 Council Meetings by 30 June 2025	2	2	3	3	R0.00	R0.00	Not Applicable	council minutes & attendance Registers	Corporate Services: Auxiliary & registry Services	
MT05.2	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Convened 40 Portfolio Committee Meetings by 30 June 2025	Administration	Monthly	35	None	Number of Portfolio Committee Meetings convened	Number	Convene 40 Portfolio9 Committee meetings by 30 Jun 2025	10	10	10	10	R0.00	R0.00	Not Applicable	Portfolio Committee minutes & attendance Registers	Corporate Services: Auxiliary & registry Services	
MT06.1	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Updated and Submitted 10 Reports on the organizational compliance register to Portfolio Committee by 30 June 2025	Administration	Monthly	10	None	Number of reports submitted to Portfolio Committee on the updated organizational compliance register	Number	Update and Submit 10 Reports on the organizational compliance register to Portfolio Committee by 30 June 2025	2 Reports on organizational compliance register	2 Reports on organizational compliance register	3 Reports on organizational compliance register	3 Reports on organizational compliance register	R0.00	R0.00	Not Applicable	Portfolio Committee minutes & attendance Registers	OMM: Legal & Estates	
MT06.2	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Vetted 12 Municipal Policies by 30 June 2025	Administration	Annually	12 Policies	Unknown	number of municipal policies vetted	Number	Vet 12 Municipal policies by 30 June 2025	n/a	6	6	n/a	R0.00	R0.00	Not Applicable	Policy Register	OMM: Legal & Estates	
MT06.3	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Vetted 5 Municipal By-Laws by 30 June 2026	Administration	Annually	5 By-Laws	Unknown	Number of municipal By-Laws vetted	Number	Vet 5 Municipal By-Laws by 30 June 2026	n/a	n/a	n/a	5	R0.00	R0.00	Not Applicable	By-Law Register	OMM: Legal & Estates	
MT06.4	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Reviewed and Adopted Policy on Management & Disposal of Immovable Property by 30 December 2024	Administration	Unknown	2019	Unknown	Date Policy on Management & Disposal of Immovable Properties reviewed and adopted	Date	Reviewed and Adopted Policy on Management & Disposal of Immovable Property by 30 December 2024	Draft Management & Disposal of Immovable property & Workshop	Adoption	n/a	n/a	R0.00	R0.00	Not Applicable	Management & Disposal of Immoveable Property & Council Resolution	OMM: Legal & Estates	

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MT06.5	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Conducted 4 Inspections of Council Owned Leased properties by 30 June 2025	Administration	Quarterly	None	Unknown	Number of Inspections conducted on Council Owned Leased properties	Number	Conduct 4 Inspections of Council Owned Leased properties by 30 June 2025	1 Inspection	1 Inspection	1 Inspection	1 Inspection	R0.00	R0.00	Not Applicable	Site Inspection reports	OMM: Legal & Estates
MT06.6	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Submitted 4 Progress Reports on Contingent Liability Register to MPAC by 30 June 2025	Administration	Quarterly	None	None	Number of progress reports submitted to MPAC on Contingent Liability Register	Number	Submit 4 Progress Reports on Contingent Liability Register to MPAC by 30 June 2025	1 Report on 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	R0.00	R0.00	Not Applicable	Minutes of MPAC	OMM: Legal & Estates
MT06.7	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Submitted updated Contingent Liability Register to CFO for inclusion in the AFS by 30 July 2024	Administration	Annually	None	None	Date Updated contingent liability register submitted to CFO for inclusion in the AFS	Date	Submit updated Contingent Liability Register to CFO for inclusion in the AFS by 30 July 2024	n/a	n/a	n/a	Submit udated contigent liability register to CFO	R0.00	R0.00	Not Applicable	proof of submission	OMM: Legal & Estates
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																		
BSD1.1	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Rehabilitated 2,15 KMs (Pertunia -400m, Azalea - 400m, Erskine - 500m , Court Rd-500m , Moodylane 350m) of Roads by 30 June 2025	Ward 13,12,15	Unknown	Unknown	Unknown	Number of KMs of Roads Rehabilitated	Numberr of Kms	Rehabilitate 2,15 KMs (Pertunia -400m, Azalea -400m, Erskine - 500m , Court Rd-500m , Moodylane -350m) of Roads by 30 June 2025	10% Construction	30% Construction	80% Construction	100% Complete	R10 000 000,00	R0.00	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	R10 000 000,00	R0.00	Internal	Q1-Q3: Progress Reports Q4:Practical Completion Certificate	Technical Services: PMU
BSD1.3	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	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%	R7 224 320,99	R0.00	MIG	Q1-Q3: Progress Reports Q4:Practical Completion Certificate	Technical Services: PMU
BSD1.4	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Upgraded 20% of 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%	R7 512 687,00	R0.00	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 Mandlalathi Community Hall by 30 June 2025	Ward 2	Construction of Community Hall	None	Community Hall	Percentage of Mandlalathi Hall constructed and completed	Percentage	Construct and Complete 100% of Mandlalathi Community Hall by 30 June 2025	70% Construction	95% Construction	100% Completion	n/a	R3 222 802,42	R0.00	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	R1 271 728,43	R0.00	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	R979 200,00	R0.00	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	R1 033 600,00	R0.00	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 Acess 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	R652 800,00	R0.00	Disaster Grant	Q1- Progress Report Q2: Practical completion certificate	Technical Services: PMU

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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	R707 200,00	R0.00	Disaster Grant	Q1- Progress Report Q2: Practical completion certificate	Technical Services: PMU	
BSD3.5	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Re-gravelled 100% Hazelwood Area (Gravel Road) by 31 December 2024	Ward 13	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	R82 650,00	R0.00	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	R707 200,00	R0.00	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	R870 400,00	R0.00	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	R6 289 502,10	R0.00	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 30 June 2025	n/a	n/a	n/a	30% Construction	R8 231 509,30	R0.00	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	R3 000 000,00	R0.00	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	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	n/a	R2 903 000,00	INEP	Q1-Q3: Progress Reports Q4:Practical Completion Certificate	Technical Services: PMU	
BSD5.2	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Electrified 201 Households in Mbetheni Settlement by 30 June 2025	Ward 11	201 HH	None	201 HH	Number of Households electrified in Mbetheni Settlement	Number	Electrify 201 Households in Mbetheni Settlement by 30 June 2025	10% Construction	30% Construction	80% Construction	100% Completion	n/a	R8 584 000,00	INEP	Q1-Q3: Progress Reports Q4:Practical Completion Certificate	Technical Services: PMU	
BSD6.1	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	R0,00	R0,00	DHS	Q1-Q4: Progress Reports	Technical Services: Housing	
BSD6.2	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	R0,00	R0,00	DHS	Q1-Q4: Progress Reports	Technical Services: Housing	
BSD6.3	To ensure that the Housing Backlog is eliminated	Submitted x4 progress Reports on the Construction of RDP Houses on the 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	R0,00	R0,00	DHS	Q1-Q4: Progress Reports	Technical Services: Housing	
BSD6.4	To ensure that the Housing Backlog is eliminated	Submitted x4 progress Reports on the Costruction of RDP Houses on the Vulamehlo Rural Housing project by 30 June 2025	Ward1,2,3,6 & 19	2000 RDP houses	Unknown	Unknown	Number of rprogress reports submitted on the construction of RDP houses for the Vulamehlo Rural Housing Project	Number	Submit x4 progress Reports on the Costruction 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	R0,00	R0,00	DHS	Q1-Q4: Progress Reports	Technical Services: Housing	
BSD6.5	To ensure that the Housing Backlog is eliminated	Submitted x4 progress Reports on the Construction of RDP Houses on the 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	R0,00	R0,00	DHS	Q1-Q4: Progress Reports	Technical Services: Housing	
BSD6.6	To ensure that the Housing Backlog is eliminated	Submitted x4 progress Reports on the rectification of Units on the Ifafa 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	R0,00	R0,00	DHS	Q1-Q4: Progress Reports	Technical Services: Housing	
BSD6.7	To ensure that the Housing Backlog is eliminated	Submitted x4 progress Reports on the Riverside Park Title Deed Programme by 30 June 2025	Ward 13	Unknown	Unknown	Unknown	Number of progress reports submitted on the Riverside Park Title Deed Programme	Number	Submit x4 progress Reports on the Riverside Park Title Deed Programme by 30 June 2025	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	R0,00	R0,00	DHS	Q1-Q4: Progress Reports	Technical Services: Housing	

UMDONI MUNICIPALITY 2024/2025 DRAFT SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN																		
IDP Ref	Strategic Objective	Measurable Objective	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	KPI Measure	Yearly/Annual Targets	QUARTERLY TARGETS				Annual Budget			Portfolio Of Evidence	Responsible Department
									2024/2025 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	CAPEX	OPEX	Funding Source		
BSD6.8	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	R0,00	R0,00	DHS	Q1-Q4: Progress Reports	Technical Services: Housing
BSD7.1	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Developed and Submitted to Portfolio Committee Community Facilities maintenance plan by 30 July 2024	Administrative	Unknown	Unknown	Facilities Maintenance Plan	Date Community Facilities Maintenance plan developed and submitted to Portfolio Committee	Date	Develop and submit Community Facilities maintenance Plan to Portfolio Committee by 30 July 2024	Community facilities Maintenance Plan submitted to Portfolio Committee	n/a	n/a	n/a	R0,00	R0,00	Not Applicable	Community Facilities Maintenance Plan & Minutes of portfolio Committee	Community Services: Facilities
BSD7.2	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Maintained 4 Community Facilities by 30 June 2025	Various Wards	Unknown	Unknown	Unknown	Number of Community Facilities Maintained	Number	Maintain 4 Community Facilities by 30 June 2025	n/a	n/a	2	2	R0,00	R3 360 000,00	Internal	Payment Vouchers & Progress reports	Community Services: Facilities
BSD7.3	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Maintained 5 Tidal Pools by 30 June 2025	Various Wards	Unknown	Unknown	Unknown	Number of Tidal Pools Maintained	Number	Maintain 5 Tidal Pools by 30 June 2025	n/a	n/a	2	3	R0,00	R364 000,00	Internal	Payment Vouchers & Progress reports	Community Services: Beach
BSD7.4	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Maintained 4 Municipal Libraries by 30 June 2025	Various Wards	9	None	9	Number of Municipal Libraries maintained	Number	Maintain 4 Municipal Libraries by 30 June 2025	n/a	n/a	2	2	R0,00	R280 000,00	Internal	Payment Vouchers & Progress reports	Community Services: Libraries
BSD8.1	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Developed and Submitted to Portfolio Committee Verge Maintenance Plan by 30 July 2024		13 Areas	2023	None	Date Verge Maintenance Plan developed and Submitted to Portfolio Committee	Date	Develop and Submit to Portfolio Committee Verge Maintenance Plan by 30 July 2024	Verge maintenance Plan submitted to Portfolio Committee	n/a	n/a	n/a	R0,00	R0,00	Not Applicable	Verge Maintenance Plan & Minutes of portfolio Committee	Community Services: Parks & Gardens
BSD8.2	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Conducted verge maintenance in 13 Areas and Public Open Spaces by 30 June 2025	Various Wards	13 Areas	13 Areas	None	Number of Areas & Public Open Spaces verge maintenance conducted	Number	Conduct Verge maintenance in 13 Areas and Public Open Spaces by 30 June 2025	13 Areas	13 Areas	13 Areas	13 Areas	R0,00	R4 864 000,00	Internal	Payment Vouchers & Progress reports	Community Services: Parks & Gardens
BSD9.1	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Conducted 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	R0.00	R15 000 000,00	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	R0.00	R2 000 000,00	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	R60 000,00	R2 665 166,00	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	R0.00	R120 000,00	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	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	R0.01		Internal	Payment Voucher & Picture	Planning & Development: LED
LED1.6	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 2025	All Wards	Unknown	19	Unknown	Number of SMMEs/Co-Operatives provided with business support through equipment	Number	Provide 40 SMMEs/CO-Operatives with business support through Equipment by 30 June 2025	Advertise calling for applications	Formation of Selection Committee & Shortlisting	SCM Processes	Provided support to 40 SMMEs	R0.00	R1 200 000,00	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	R0.00	R200 000,00	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	R0,00		Not Applicable	Attendance Registers	Planning & Development: LED

UMDONI MUNICIPALITY 2024/2025 DRAFT SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN																			
IDP Ref	Strategic Objective	Measurable Objective	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	KPI Measure	Yearly/Annual Targets	QUARTERLY TARGETS					Annual Budget			Portfolio Of Evidence	Responsible Department
									2024/2025 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	CAPEX	OPEX	Funding Source			
LED1.9	To promote economic development in order to reduce poverty, inequality and unemployment	Held 1 Business Exhibition & Business Seminar by 30 December 2024	All Wards	Unknown	None	Unknown	Number of business Exhibition & Seminar to be held	Number	Hold 1 business exhibition and Seminar by 30 December 2024	n/a	1	n/a	n/a	R0.00	R0.00	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	R0.00	R0.00	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	R0.00	R3 000 000.00	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	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	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	R0.00		EDTEA	Completion Certificate	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	n/a	R575 611.20	Internal	Attendance Register, advert & Accredited certificates		
GG1.2	To promote human rights and social upliftment of vulnerable groups	Trained 57 umdoni Youth in Robotics and Coding by 30 March 2025	All Wards	Unknown	Unknown	Unknown	Number of Youth trained in Robotics and Coding	Number	Train 57 umdoni Youth in Robotics and Coding by 30 March 2025	Consultative session with Moses Kolane Institute	Advertise calling for applications	Train 38 Umdoni Youth on Robotics and Coding	n/a	n/a		Internal	Attendance Register, advert & Accredited certificates		
GG1.3	To promote human rights and social upliftment of vulnerable groups	Trained 57 Umdoni Youth on Security Services by 30 June 2025	All Wards	Unknown	Unknown	Unknown	Number of Youth trained in Security Services	Number	Train 57 Umdoni Youth on Security Services by 30 June 2025	n/a	n/a	Avertise calling for applications	Train 57 Umdoni Youth on Security Services	n/a		Internal	Attendance Register, advert & Accredited certificates		
GG1.4	To promote human rights and social upliftment of vulnerable groups	Trained 20 Umdoni Youth on Sewing by 30 June 2025	All Wards	Unknown	Unknown	Unknown	Number of Umdoni Youth Trained in sewing	Number	Train 20 Umdoni Youth on Sewing by 30 June 2025	n/a	n/a	Avertise calling for applications	Train 57 Umdoni Youth on Sewing	n/a		Internal	Attendance Register, advert & Accredited certificates		
GG1.5	To promote human rights and social upliftment of vulnerable groups	Conducted capacity building Session with Young Women in Business by 30 August 2024	All Wards	Unknown	Unknown	Unknown	Number of Capacity Building Sessions conducted for Young Women in Business	Number	Conduct 1 Capacity Building Session with Young Women in Business by 30 august 2024	1 Capacity Building Session for Young Women in Business	n/a	n/a	n/a	n/a	R150 000.00	Internal	Attendance Register & Pictures		
GG1.6	To promote human rights and social upliftment of vulnerable groups	Conducted 1 Awareness Campaign for the Empower HER womens Programme by 30 August 2024	All Wards	Unknown	Unknown	Unknown	Number of Awareness Campaigns conducted on the Empower HER womens programme	Number	Conduct 1 Awareness Campaign for the Empower HER womens programme by 30 August 2024	1 Awareness Campaign for Empower HER Womens Programme	n/a	n/a	n/a	n/a		Internal	Attendance Register & Pictures		
GG1.7	To promote human rights and social upliftment of vulnerable groups	Conducted 1 Boys to Men Health Awareness programme by 30 June 2025	All Wards	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	n/a		Internal	Attendance Register & Pictures		
GG1.8	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	n/a	R0.00	Internal	Attendance Register & Pictures		
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	n/a	R317 344.07	Internal	Confirmation letters from Radio Stations	OMM: Communications	
GG2.2	To ensure effective and efficient internal and external communication	Developed and Published 4 External Newsletters by 30 June 2025	Administration	4	4	None	Number of External Newsletters developed and Published by 30 June 2025	Number	Develop and Publish 4 External Newsletters by 30 June 2025	1	1	1	1	n/a	R160 000.00	Internal	External Nesletters	OMM: Communications	
GG2.3	To ensure effective and efficient internal and external communication	Developed and Published 4 Internal Newsletters by 30 June 2025	Administration	4	4	None	Number of Internal Newsletters developed and Published by 30 June 2026	Number	Develop and Publish 4 Internal Newsletters by 30 June 2025	1	1	1	1	n/a		Internal	Internal Newsletters	OMM: Communications	
GG2.4	To ensure effective and efficient internal and external communication	Conducted 4 Media BriefingsTours 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	n/a	n/a	Internal	Attendance Registers	OMM: Communications	
GG2.4	To ensure effective and efficient internal and external communication	Procured x150 Corporate Diaries by 30 Decmber 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	n/a	n/a	Internal	Payment Voucher & Printout of Sample designs	OMM: Communications	
GG2.5	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	n/a	n/a	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	n/a	R350 000.00	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	n/a	R230 000.00	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	n/a	R100 000.00	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	n/a	R220 000.00	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	n/a	R780 000.00	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	n/a	R320 000.00	Internal	Attendance Registers	OMM:Public Participation	

UMDONI MUNICIPALITY 2024/2025 DRAFT SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN																			
IDP Ref	Strategic Objective	Measurable Objective	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	KPI Measure	Yearly/Annual Targets	QUARTERLY TARGETS					Annual Budget			Portfolio Of Evidence	Responsible Department
									2024/2025 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	CAPEX	OPEX	Funding Source			
GG4.2	To promote human rights and social upliftment of vulnerable groups	Implemented Operation SukumaSakhe programmes by 30 June 2025	All Wards	annually	Unknown	Unknown	Date Operation Sukuma Sakhe Programmes implemented	Date	Implement Operation SukumaSakhe programmes by 30 June 2025	n/a	n/a	n/a	n/a	n/a	R140 000,00	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	n/a	R164 041,80	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	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	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	n/a	n/a	Internal	Annual Report & Council Resolution	OMM	
GG7.1	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	n/a	n/a	Not Applicable	SDBIP & Council Resolution	OMM: IDP/PMS	
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT																			
FVM1.1	To ensure financial sustainability and sound financial principles	Collect 95% of revenue by 30 June 2025	Administration	95%	75%		Percentage of revenue collected	Percentage	Collect 95% of revenue by 30 June 2025	25%	50%	75%	95%	n/a	R240 000,00	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	n/a	n/a	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	n/a	n/a	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	n/a	n/a	Not Applicable	Policy & Council Resolution	Fianace	
FVM1.5	To ensure financial sustainability and sound financial principles	Maintained financial viability through cash/cost coverage ratio of 3:01 by 30 June 2025	Administration	03:01	05:04	None	Maintain cost/cash coverage ratio of 3:1	Ratio	Maintain Financial Viability through cash/cost coverage ratio of 3:01 by 30 June 2025	03:01	03:01	03:10	03:01	n/a	n/a	Not Applicable	Financial reports	Fianace	
FVM1.6	To ensure financial sustainability and sound financial principles	Ensured payment of creditors within 30 Days of receipt of invoice by 30 June 2025	Administration	30 Days	30 Days	None	Number of days creditors paid	Number	Ensure payment of creditors within 30 Days of receipt of invoice by 30 June 2025	30 Days	30 Days	30 Days	30 Days	n/a	n/a	Not Applicable	Payment Register	Fianace	
FVM1.7	To ensure financial sustainability and sound financial principles	Implemented 80% of procurement Plan by 30 June 2025	Administration	95%	75%	None	Percentage of Procurement Plan implemented by deadline	Percentage	Implement 80% of Procurement Plan by 30 June 2025	65%	75%	80%	n/a	n/a	n/a	Not Applicable	Procurement Plan	Fianace	
FVM1.8	To ensure financial sustainability and sound financial principles	Finalized Tender awards within 120 days of advertisement by 30 June 2025	Administration	120 Days	Unknown	Unknown	Number of Days tender awards finalized after advertisement	Number	Finalise tender awards within 120 days of advertisement by 30 June 2025	120 Days	120 Days	120 Days	120 Days	n/a	R350 000,00	Not Applicable	Tender Register	Fianace	
FVM1.9	To ensure financial sustainability and sound financial principles	Submitted Annual Financial Statements (AFS) to AG by 31 August 2024	Administration	31-Aug	31-Aug	None	Date Annual Financial Statements (AFS) submitted to AG	Date	Submit Annual Financial Statements (AFS) to AG by 31 August 2024	Submission of AFS	n/a	n/a	n/a	n/a	n/a	Not Applicable	AFS & Submission letter to AG	Fianace	
FVM1.10	To ensure financial sustainability and sound financial principles	Resolve 80% of Audit Queries for Finance Department by 30 June 2025	Administration	100%	Unknown	Unknown	Percentage of Audit Queries for finance department resolved by deadline	Percentage	Resolve 80% of Audit Queries for Finance Department by 30 June 2025	n/a	n/a	n/a	80% Audit Queries resolved	n/a	n/a	Not Applicable	Audit Action Plan	Fianace	
FVM1.11	To ensure financial sustainability and sound financial principles	Conduct 1 Movable assets verifications by 30 June 2025	Administration	Annually	Annually	None	Number of movable assets verifications conducted by deadline	Number	Conduct 1 movable assets verifications by 30 June 2025	n/a	n/a	n/a	1 Asset Verification	n/a	R1 000 000,00	Not Applicable	Asset Report	Fianace	
FVM1.12	To ensure financial sustainability and sound financial principles	Conducted 1 immovable asset verification by 30 June 2025	Administration	Annually	Annually	None	Number of immovable asset verifications conducted by deadline	Number	Conduct 1 Immovable Asset verification by 30 June 2025	n/a	n/a	n/a	1 Immovable Asset Verification	n/a		Not Applicable	Asset Report	Fianace	
FVM1.13	To ensure financial sustainability and sound financial principles	100% of households earning less than R4000 per month have access to Free Basic Services by 30 June 2025	Administration	100%	Unknown	Unknown	Percentage of households earning less than R4000 per month with access to free basic services	Percentage	100% of households earning less than R4000 per month have access to Free Basic Services by 30 June 2025	100%	1005%	1005%	100%	n/a	R2 112 368,00	Not Applicable	Indigent Register	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%	n/a	R360 400,00	Internal	Proof of Payment & Signed MOU	Planning & Development: Environment	
CC1.2	Integrated approach towards planning for urban and rural communities	Approved Development/Land Use applications within 90 days of receipt by 30 June 2025	Administration	90 Days	90 Days	None	Number of Days development/land use applications approved from date of receipt	Number	Approve Development/Land Use applications within 90 days of receipt by 30 June 2025	90 days	90 Days	90 Days	90 days	n/a	n/a	Not Applicable	Deveopment Applications register	Planning & Development: Town planning	