

UDONDI MUNICIPALITY 2025/2026 DRAFT SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN																			
IDP Ref	Strategic Objective	Strategy/Input	Measurable Objective	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	KPI Measure	Yearly/Annual Targets	QUARTERLY TARGETS				Annual Budget			Portfolio Of Evidence	Responsible Department
										2025/2026 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	CAPEX	OPEX	Funding Source		
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																			
MTID1.1	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Procurement of Yellow Plant & Equipment	Procured x5 Yellow Plant/Equipment for Roads Rehabilitation	Administration	Yellow Plant & Equipment for Roads Rehabilitation	2 Functional Graders	x4 Water Tanker x2 Smooth Drum Roller x2 Pad Foot Roller x8 Tipper Trucks x4 Tractor Backhoe x4 Excavator Low Bed x4 Grader Motor	Number of Yellow Plant/Equipment procured for Roads Rehabilitation	Date	Procured x5 Yellow Plant/Equipment for Roads Rehabilitation by 30 December 2025	Drafted Specifications and Commence Procurement Process	Procured x5 Yellow Plant/Equipment	n/a	n/a	R20 000 000.00	n/a	Internal Funding	Q1:Advert, Appointment Letters Q2:Delivery Notes	Corporate Services: Fleet Management
MTID1.2	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Develop and Adopt Car Allowance Policy	Developed and Adopted Car Allowance Policy by 30 December 2025	Administration	Car Allowance Policy	None	Fleet	Date Car Allowance Policy Developed and Adopted	Date	Develop and Adopt Car Allowance Policy by 30 December 2025	Draft Car Allowance Policy	Adoption of Car Allowance Policy	n/a	n/a	n/a	n/a	Not Applicable	Q1:Draft Car Allowance Policy Q2:Car Allowance Policy & Council Resolution	Corporate Services: Human Resources
MTID1.3	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Upgrading of Fleet Management System to link it to TASK	Upgraded Fleet Management System to link to TASK by 30 December 2025	Administration	Fleet Management System Linked to TASK	None	Fleet Management System linked to TASK	Date Fleet Management System (linked to TASK) procured	Date	Upgrade Fleet Management System to link to TASK by 30 December 2025	Conditional Assessment of Current Fleet System	Upgrade of Fleet Management System to Link to TASK	n/a	n/a	n/a	R252 000.00	Internal Funding	Q1: Assessment Report Q2: Revised SLA	Corporate Services: Fleet Management
MTID1.4	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Procurement of Fuel Management System to alleviate siphoning of fuel	Procured electronic Fuel Management System to alleviate siphoning of fuel by 30 June 2026	Administration	Fuel Management System	None	Fuel Management System	Date Electronic Fuel Management System to alleviate siphoning of fuel procured	Date	Procure electronic Fuel Management System to alleviate siphoning of fuel by 30 June 2026	n/a	n/a	Appoint Service Provider	Installation of Fuel Management System on Municipal Fleet	n/a		Internal Funding	Q3:Appointment Letter Q4: Delivery Note/Payment Voucher	Corporate Services: Fleet Management
MTID1.5	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Establishment of 3 year panel for the supply and delivery of Tyres & Vehicle parts	Established 3 Year panel for the supply and Delivery of tyres and vehicle parts by 30 December 2025	Administration	3 Year panel for the supply and Delivery of tyres &	None	Panel for Vehicle Parts & Tyres	Date 3 year panel for the supply and delivery of tyres & Vehicle parts established	Date	Establish 3 Year panel for the supply and Delivery of tyres and vehicle parts by 30 December 2025	Advertise for Service Provider	Appointment of 3 Year Panel for supply and delivery of tyres and vehicle parts	n/a	n/a	n/a	n/a	Internal Funding	Q1: Advert Q2: Appointment Letters	Corporate Services: Fleet Management
MTID2.1	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Establishment of 3 year panel for Training & Development of Municipal Employees	Established 3 year panel for the Training & Development of Municipal Employees by 30 December 2025	Administration	Panel for Training of Employees	None	Training Practitioners	Date 3 year Panel for the Training & Development of Municipal Employees established	Date	Establish 3 year panel for the Training & Development of Municipal Employees by 30 December 2025	Advertise for Service Provider	Appointment of 3 Year Panel for training & Development of Employees	n/a	n/a	n/a	n/a	Internal Funding	Q1: Advertise Q2:Appointment Letters	Corporate Services: Human Resources
MTID2.2	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Develop and Adopt Bursary Policy for Municipal Staff	Developed and Adopted Bursary Policy for municipal staff by 30 December 2025	Administration	Bursary Policy	Review	Reviewed Bursary Policy	Date Bursary Policy for Municipal Staff developed and adopted	Date	Develop and Adopt Bursary Policy for municipal staff by 30 December 2025	Draft Bursary Policy	Adoption of Bursary Policy	n/a	n/a	n/a	n/a	Not Applicable	Q1: Draft Bursary Policy Q2:Council Resolution & Bursary Policy	Corporate Services: Human Resources
MTID2.3	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Appointment of Training Service Provider to source Grants for the training of Staff & Councillors	Appointed Training Service Provider to source Grants for the Training of Staff & councilors by 30 December 2025	Administration	Grants for Training of Staff & Councillors	None	Funding for training of Staff & Councillors	Date Training Service Provider to source Grants for the training of Staff & Councillors appointed	Date	Appoint Training Service Provider to source Grants for the Training of Staff & councilors by 30 December 2025	Advertise for Service Provider	Appointment of Service Provider	n/a	n/a	n/a	R0.00	Internal Funding	Q1:Advert Q2:Appointment Letters	Corporate Services: Human Resources
MTID2.4	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Appointment EAP Specialist to implement EAP Programmes Training of Municipal Employees on Protocol Application for Municipal Re-Grading	Appointed EAP Specialist to implement EAP Programmes by 30 December 2025	Administration	EAP Specialist	None	Unknown	Date EAP Specialist appointed to Implement EAP Programmes	Date	Appoint EAP Specialist to implement EAP Programmes by 30 December 2025	Advertise for Service Provider	Appointment of Service Provider	n/a	n/a	n/a	R0.00	Not Applicable	Q1:Advert Q2:Appointment Letters	Corporate Services: Occupational Health & Safety
MTID2.5	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram		Conducted x1 Training on Protocol for municipal employees by 30 March 2026	Administration	Protocol Training	None	Unknown	Number of Trainings on Protocol conducted	Number	Conduct x1 Training on Protocol for municipal employees by 30 March 2026	n/a	n/a	x1 Protocol Training for Staff	n/a	n/a	R0.00	Not Applicable	Q3: Attendance Registers	Corporate Services: Human Resources
MTID2.6	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram		Submitted Application for Municipal Grading by 30 December 2025	Administration	Municipal Regrading	Level:3	Regrading of Municipality after amalgamation of Vulamehlo in 2016	Date Application for Municipal Grading submitted	Date	Submit Application for Municipal Grading by 30 December 2025	Consultation sessions with SALGA & COGTA to establish regrading process	Application for Regrading of Municipality submitted to relevant stakeholders	n/a	n/a	n/a	R0.00	Not Applicable	Q1: Attendance Registers Q3:Proof of submission of Application	Corporate Services: Human Resources
MTID3.1	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Convene Council Meetings	Convened 10 Council Meetings by 30 June 2026	Administration	x4 Council Meetings annually	x10 Council Meetings annually	None	Number of Council meetings convened	Number	Convene 10 Council Meetings by 30 June 2026	2	2	3	3	n/a	R0.00	Not Applicable	Q1-Q4: Attendance Register & Minutes	Corporate Services: Auxiliary, Registry & Committees
MTID3.2	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Convene EXCO Meetings	Number of EXCO Meetings convened	Administration	x10 EXCO Meetings per annum	x10 EXCO Meetings Annually	None	Convened 10 EXCO Meetings by 30 June 2026	Number	Convene 10 EXCO Meetings by 30 June 2026	2	2	3	3	n/a	R0.00	Not Applicable	Q1-Q4: Attendance Register & Minutes	Corporate Services: Auxiliary, Registry & Committees
MTID3.3	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Convene Portfolio Committee Meetings	Number of Portfolio Committee meetings convened	Administration	x40 Portfolio Committee meetings per annum	x40 Portfolio Committee meetings per annum	None	Convened 40 Portfolio Committee meetings by 30 June 2026	Number	Convene 40 Portfolio Committee meetings by 30 June 2026	10	10	10	10	n/a	R0.00	Not Applicable	Q1-Q4: Attendance Register & Minutes	Corporate Services: Auxiliary, Registry & Committees
MTID4.1	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Review & Updating of Litigations Register quarterly	number of times Litigation Register reviewed and updated	Administration	Quarterly	Monthly	None	Reviewed and Updated Litigations Register every quarter by 30 June 2026	Number	Review and Update Litigations register every quarter by 30 June 2026	Review & Update Litigations Register & submit to Portfolio Committee, MPAC & Audit Committee	Review & Update Litigations Register & submit to Portfolio Committee, MPAC & Audit Committee	Review & Update Litigations Register & submit to Portfolio Committee, MPAC & Audit Committee	Review & Update Litigations Register & submit to Portfolio Committee, MPAC & Audit Committee	n/a	R0.00	Not Applicable	Q1-Q4: Litigation Register, Minutes of Portfolio Committee, MPAC & Audit Committee	Office of MM: Legal & Estates
MTID4.2	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Vetting of Municipal By-Laws	Number of Municipal By-Laws vetted	Administration	Annually	Annually	None	Vetted x5 Municipal By-Laws by 30 June 2026	Number	Vet x5 Municipal By-Laws by 30 June 2026	n/a	n/a	n/a	Vet x5 Municipal By-Laws	n/a	R0.00	Not Applicable	Q4: Register of By-Laws & By-Laws	Office of MM: Legal & Estates

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										2025/2026 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	CAPEX	OPEX	Funding Source		
MTID4.3	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Promulgation of Municipal By-Laws	Number of Municipal By-Laws Promulgated	Administration	Annually	Annually	Unknown	Promulgated x10 Municipal By-Laws by 30 September 2025	Number	Promulgate x10 Municipal By-Laws by 30 September 2025	Promulgate x10 Municipal By-Laws	n/a	n/a	n/a	n/a	R300 000,00	Not Applicable	Q1: Government Gazette	Office of MM: Legal & Estates
MTID4.4	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Vetting of Municipal Policies	Number of Municipal Policies vetted	Administration	Annually	Annually	Unknown	Vetted x10 Municipal Policies by 30 June 2026	Number	Vet x10 Municipal Policies by 30 June 2026	n/a	n/a	n/a	x10 Municipal Policies vetted	n/a	n/a	Not Applicable	Q4: Register of Municipal Policies & Policies	Office of MM: Legal & Estates
MTID5.1	To ensure an effective and efficient performance management culture within the municipality that enhances accountability, time management and achievement of service delivery targets	Signing of Senior Management Performance agreements	Date Senior Management concluded Performance agreements	Administration	Annually	Annually	None	Concluded Snr Management Performance Agreements by 30 July 2025	Date	Conclude Snr Management Performance Agreements by 30 July 2025	Snr Managers signed Performance Agreements	n/a	n/a	n/a	n/a	n/a	Not Applicable	Q1: Signed Performance Agreements	Office of MM: IDP/PMS
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																			
BSD1	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Re-Gravelling of Rural Roads	Re-gravelled 100% of 12,8 Kms of Rural Roads as per Rural Roads Rehabilitation Programme	1,2,3,4,5,6,7,8,9,11,12 ,14,16,17,18, & 19	350Kms	8Kms/8000m	Unknown	Percentage of Kms of Rural Roads re-gravelled as per Rural Roads Rehabilitation programme	Percentage	Re-Gravel 12,8 Kms of Rural Roads as per Rural Roads Rehabilitation Programme by 30 June 2026	Appointment of Service Provider	30% of 12,8Km	60% of 12,8Km	100% of 12,8Km	R18 000 000,00	n/a	Internal Funding	Q1: Appointment Letter Q2-Q3: Progress Reports Q4: Practical Completion Certificates	Technical Services; Roads & Stormwater
BSD2	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Upgrading of Steep Hills from gravel to concrete	Upgraded 100% of 800 m of Steep Hills from gravel to concrete	1,2,3,4,5,6,7,8,9,11,12 ,14,16,17,18, & 20	Unknown	Unknown	Unknown	Percentage of meters of Steep Hills upgraded from Gravel to Concrete	Percentage	Upgrade 100% of 800m meters of Concrete Steep Hills from Gravel to Concrete by 30 June 2026	Appointment of Service Provider	30% of 800m	60% of 800m	100% Practical Completion		n/a	Internal Funding	Q1: Appointment Letter Q2-Q3: Progress Reports Q4: Practical Completion Certificates	Technical Services; Roads & Stormwater
BSD3	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Rehabilitation of Urban Roads	Rehabilitated 100% of 4,9 Kms of Urban Roads (Monkey Rd,Lily Rd,Payne Rd, Caine Rd, Allen Rd, David Rd, St Patricks to Shayamoya Rd	10,12,13,15	Unknown	Unknown	Unknown	Percentage of Kms of Urban Roads Rehabilitated as per Urban Roads Rehabilitation Programme	Percentage	Rehabilitated 100% of 4,9 Kms of Urban Roads (Monkey Rd,Lily Rd,Payne Rd, Caine Rd, Allen Rd, David Rd, St Patricks to Shayamoya Rd by 30 June 2026	20% of 4,9Kms	50% of 4,9 Km	75% of 4,9Km	100% Practical Completion	R8 000 000,00	n/a	Internal Funding	Q1-Q3: Progress Reports Q4: Practical Completion Certificates	Technical Services; Roads & Stormwater
BSD4	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Streetlight Maintenance	Maintained x200 Streetlights as per Streetlight Maintenance Programme	Various Wards	Unknown	Unknown	Unknown	Number of Streetlights maintained as per the Streetlights Maintenance Programme	Number	Maintain x200 Streetlights as per Streetlights Maintenance Programme by 30 June 2026	Appointment of Service Provider	50 Streetlights	70 Streetlights	80 Streetlights	n/a	R2 500 000,00	Internal Funding	Q1: Appointment Letter Q2-Q3: Progress Reports Q4: Practical Completion Certificates	Technical Services; Roads & Stormwater
BSD5	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Upgrading of Nsongeni Road from Gravel to Asphalt	Upgraded 100% of Nsongeni Road from Gravel to Asphalt	Ward 16	Asphalt	Gravel	Upgrading from Gravel to Asphalt	Percentage of Nsongeni Road Upgraded from Gravel to Asphalt	Percentage	Upgrade 100% of Nsongeni Road from Gravel to asphalt by 30 December 2025	70%	100% Practical Completion	n/a	n/a	R10 281 740.60	n/a	MIG	Q1: Appointment Letter Q2-Q3: Progress Reports Q4: Practical Completion Certificates	Technical Services:PMU
BSD6	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Upgrading of Mafithini Road from Gravel to Asphalt	Upgraded 100% of Mafithini Road from Gravel to Asphalt	Ward 9	Asphalt	Gravel	Upgrading from Gravel to Asphalt	Percentage of Mafithini Road upgraded from Gravel to Asphalt	Percentage	Upgrade 100% of Mafithini Road from Gravel to Asphalt by 30 December 2025	75%	100% Practical Completion	n/a	n/a	R5 924 246.85	n/a	MIG	Q1-Q3: Progress Reports Q4: Practical Completion Certificates	Technical Services:PMU
BSD7	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Refurbishment of Dumisa Skills center and Community Hall	Refurbished 100% of Dumisa Skills Center and Community Hall	Ward 5	Rehabilitation of Dumisa Community Hall & Skills Center	Dumisa Skills Center & Communiuty Hall	Rehabilitation	Percentage of Dumisa Skills Center and Community Hall refurbished	Percentage	Refurbish 100% of Dumisa Skills center and Community hall by 30 December 2025	70%	100% Practical Completion	n/a	n/a	R7 484 599.05	n/a	MIG	Q1-Q3: Progress Reports Q4: Practical Completion Certificates	Technical Services:PMU
BSD8	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Construct & Complete Oswanini Community Hall	Constructed and Completed 100% of Oswanini Community Hall	Ward 7	Oswanini Community Hall	None	Community Hall	Percentage of Oswanini Community Hall Constructed and Completed	Percentage	Construct and Complete 100% of Oswanini Community Hall by 30 June 2026	Appointment of Service Provider	30% Construction	60% Construction	100% Practical Completion	R9 230 669.35	n/a	MIG	Q1-Q3: Progress Reports Q4: Practical Completion Certificates	Technical Services:PMU
BSD9	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Electrification of Households in Mbetheni/Alexandra	Electrified 100% of 154 Households in Mbetheni/Alexandra	Ward 11	Unknown	Unknown	154	Percentage of Households in Mbetheni/Alexandra electrified	Percentage	Electrify 100% of 154 Households in Mbetheni/Alexandra by 30 June 2026	Appointment of Service Provider	30% Construction Progress	60% Construction Progress	100% Practical Completion	n/a	R4 451 000	INEP	Q1-Q3: Progress Reports Q4: Practical Completion Certificates	Technical Services:PMU
BSD10	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Conditional Assessment for repairs to Cell 2 of Humberdale Landfill Site	Conducted Conditional Assessment for repairs to Cell 2 of Humberdale Landfill Site to extend life span of Landfill Site	Ward 10	Functionality of Cell 2 of Humberdale Landfill Site	Cell 1 Lifespan expires 2027	Functionality of Cell 2 to extent lifespan on Landfill site	Date Conditional Assessment for repairs to Cell 2 of Humberdale Landfill Site conducted	Date	Conduct Conditional Assessment for Repairs to Cell 2 of Humberdale Landfill Site by 30 June 2026	n/a	n/a	n/a	Landfill Site Conditional Assessment	n/a	R350 000	Internal Funding	Q4: Conditional Assessment Report	Technical Services: Waste Management

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										2025/2026 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	CAPEX	OPEX	Funding Source		
BSD11	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Landfill Site Audits for compliance	Conducted x2 landfill Site Audits for compliance with landfill site permit	Ward 10	2 Audits Annually	2 Audits Annually	None	Number of Landfill Site Audits conducted for compliance with landfill site permit	Number	Conduct x2 landfill site audits for compliance with landfill site permit by 30 June 2026	n/a	Internal Audit	n/a	External Audit	n/a	R170 000	Internal Funding	Q2 & Q4: Audit Reports	Technical Services: Waste Management
BSD12	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Provision of Refuse Removal Services	Ensured access to Refuse Removal services to 14 555 Households	Various Wards	33 082 HH	14 555 HH	18 527 HH	Number of Households with access to refuse removal service	Number	Ensure 14 555 Households have access to the refuse removal service by 30 June 2026	14 555 HH	14 555 HH	14 555 HH	14 555 HH	n/a	R13 000 000,00	Internal Funding	Q1-Q4: Signed Refuse Removal Collection Schedule & Billing Report	Technical Services: Waste Management
BSD13	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Verge Maintenance	Maintained Verges in 13 Areas as per Verge Maintenance Programme	Various Wards	13 Areas	13 Areas	None	Number of areas verges maintained as per verge maintenance programme	Number	Maintain Verges in 13 Areas as per Verge Maintenance Programme by 30 June 2026	13 Areas	13 Areas	13 Areas	13 Areas	n/a	R4 050 000	Internal Funding	Q1-Q4: Verge Maintenance Programme & Payment Vouchers	Community Services: Parks & gardens
BSD14	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Maintenance of Community Halls	Maintained 17 Community Halls	Various Wards	Unknown	Unknown	Unknown	Number of Community Halls maintained	Number	Maintain 17 Community Halls by 30 June 2026	Advertise for Service Provider	Appointment of Service Provider	Maintain 10 Community Halls	Maintain 7 Community Halls	n/a	R1 800 000	Internal Funding	Q1:Adverts Q2: Appointment Letters Q3-Q4: Payment Vouchers	Community Services:Community Facilities
BSD15	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Maintenance of Beach Facilities	Maintained x9 Beach Facilities (Pennington, Preston, Rocky bay, Park Rynie, Bazley, Inkomba, Ifafa, Scottburgh & Park Rynie Campsite)	Various Wards	Unknown	Unknown	Unknown	Number of Beach Facilities ((Pennington, Preston, Rocky bay, Park Rynie, Bazley, Inkomba, Ifafa, Scottburgh & Park Rynie Campsite) maintained	Number	Maintain x9 Beach Facilities (Pennington, Preston, Rocky bay, Park Rynie, Bazley, Inkomba, Ifafa, Scottburgh & Park Rynie Campsite) by 30 June 2026	Advertise for Service Provider	Appointment of Service Provider	Maintain 5 Beach Facilities	Maintain 4 Beach Facilities	n/a	R500 000,00	Internal Funding	Q1:Adverts Q2: Appointment Letters Q3-Q4: Payment Vouchers	Community Services:Beach Management
BSD16	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Maintenance of Public Libraries	Maintained x2 Public Libraries	Ward 3 & 15	Unknown	Unknown	Unknown	Number of Public Libraries maintained	Number	Maintained x2 Public Libraries by 30 June 2026	Advertise for Service Provider	Appointment of Service Provider	Maintain 2 Libraries	n/a	n/a	R252 000,00	Internal Funding	Q1:Adverts Q2: Appointment Letters Q3: Payment Vouchers	Community Services:Libraries
BSD17	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Construction of Malangeni Bridge	Constructed and Completed 100% of Malangeni Bridge	Ward 11	Unknown	Unknown	Unknown	Percentage of Malangeni Bridge constructed and completed	Percentage	Constructed and Completed 100% of Malangeni Bridge by 30 December 2025	50% Construction	50% Construction	n/a	n/a	R12 915 652,17	n/a	Disaster Grant	Q1: Progress Report Q2: Practical Completion Certificate	Community Services: Disaster Management
LOCAL ECONOMIC DEVELOPMENT																			
LED1	To promote economic development in order to reduce poverty, inequality and unemployment	SMME & Co-Operatives Support	X40 SMMEs & Co-Operatives Provided with equipment & Mentoring support	Various Wards	Unknown	19	Unknown	Number of SMMEs & Co-Operatives provided with Equipment & Mentoring support	Number	X40 SMMEs & Co-Operatives Provided with equipment & Mentoring support by 30 June 2026	Advertise Calling for Applications	Shortlisting	Provide Support to SMMEs & Co-Operatives	n/a	R0,00	R1 000 000	Internal Funding	Q1: Advert Q2: Shortlisting Report Q3: Signed Beneficiary List	Planning & Development: LED
LED2	To promote economic development in order to reduce poverty, inequality and unemployment	Communal Gardens Support	X19 Communal Gardens provided with equipment support	Various Wards	Unknown	19	Unknown	Number of Communal Gardens provided with equipment support	Number	Provide x19 Communal Gardens with equipment support by 30 June 2026	Consultations with Department of Agriculture	n/a	19 Communal Gardens provided with Support	n/a	R0.00	R300 000	Internal Funding	Q1: Attendance Register Q3: Signed Beneficiary List	Planning & Development: LED
LED3	To promote economic development in order to reduce poverty, inequality and unemployment	Agricultural Tractor Programme	X4 Agricultural Sites Plowed using Tractor in preparation for planting	Various Wards	Unknown	Unknown	Unknown	Number of agricultural sites plowed using Tractor in preparation for planting	Number	Plow x4 Agricultural sites using Tractor in preparation for planting by 30 June 2026	1	1	1	1	R0.00	R300 000,00	Internal Funding	Q1-Q4: Signed Happy Letter	Planning & Development: LED
LED4	To promote economic development in order to reduce poverty, inequality and unemployment	Conduct SMME Trainings	Conducted x4 Trainings for SMMEs	Various Wards	Unknown	Quarterly	None	Number of Trainings for SMMEs conducted	Number	Conduct x4 Trainings for SMMEs by 30 June 2026	1	1	1	1	R0.00	R0.00	External Funding	Q1-Q4: Attendance Registers	Planning & Development: LED
LED5	To promote economic development in order to reduce poverty, inequality and unemployment	Convene LED Forum	Convened x1 LED Forum	Administration	Bi-Annually	Annually	Unknown	Number of LED Forums convened	Number	Convene x1 LED Forum by 30 June 2026	n/a	n/a	LED Forum	n/a	R0.00	R0.00	Not Applicable	Q3: Attendance Registers	Planning & Development: LED
LED6	To promote economic development in order to reduce poverty, inequality and unemployment	Conduct x2 Business Exhibitions	Conducted x2 Business Exhibitions	Administration	Unknown	Unknown	Unknown	Number of Business exhibitions conducted	Number	Conduct x2 Business Exhibitions by 30 June 2026	n/a	Business Exhibition	n/a	Business Exhibition	R0.00		Not Applicable	Q2: Attendance Register Q4: Attendance Register	Planning & Development: LED
LED7	To promote economic development in order to reduce poverty, inequality and unemployment	Review LED Strategy	Reviewed and Adopted LED Strategy by 30 March 2026	Administration	Reviewed LED Strategy	2021	None	Date LED Strategy Reviewed and Adopted	Date	Review and Adopt LED Strategy by 30 March 2026	Inception & Status Quo Report	Draft LED Strategy	Adoption of LED Strategy	n/a	R0.00	R600 000,00	Internal Funding	Q1: Inception & Status Quo Reprt Q2: Draft LED Strategy Q3: LED Strategy & Council Resolution	Planning & Development: LED
LED8	To promote economic development in order to reduce poverty, inequality and unemployment	Develop & Adopt Investment Strategy	Developed and Adopted Investment Strategy	Administration	Investment Strategy	None	Adopted Investment Strategy	Date Investment Strategy Developed and Adopted	Date	Develop and Adopt Investment Strategy by 30 March 2026	Inception & Status Quo Report	Draft Investment Strategy	Adoption of Investment Strategy	n/a	R0.00	R200 000,00	Internal Funding	Q1: Inception & Status Quo Reprt Q2: Draft Investment Strategy Q3: Investment Strategy & Council Resolution	Planning & Development: LED
LED9	To promote economic development in order to reduce poverty, inequality and unemployment	Job Opportunities	Created x250 Job Opportunities through the EPWP Programme	Various Wards	Unknown	217	Unknown	Number of job opportunities created through the EPWP Programme	Number	Create 250 job opportunities through the EPWP Programme by 30 June 2026	Commence & Complete recruitment processes	100	100	50	R0.00	R1 385 000	Public Works Grant	Q1: Appointment Letters Q2-Q4: Time Sheets	Planning & Development: LED
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																			
GG1	To promote human rights and social upliftment of vulnerable groups	Learners Licences for Youth	Assisted 38 Matric Students to obtain Learner Driver Licenses	All Wards	Unknown	Unknown	Unknown	Number of Matric Students assisted with obtaining Learner Driver Licenses	Number	Assist 38 Matric Students with obtaining Learner Driver Licenses by 30 June 2026	n/a	Advertise Calling for Applications	Shortlisting	Assisted 38 youth to obtain Learners Licenses	R0,00		Internal Funding	Q2: Advert Q3: Shortlisting Report Q4:Signed Beneficiary List, Payment Vouchers	OMM: Youth Development
GG2	To promote human rights and social upliftment of vulnerable groups	Youth Agriculture Training	Trained 38 Youth in agriculture	All Wards	Unknown	Unknown	Unknown	Number of Youth Trained in Agriculture	Number	Train 38 Youth in Agriculture by 30 June 2026	n/a	Advertise Calling for Applications	Shortlisting	Training of Youth in Agriculture	R0,00		Internal Funding	Q2: Advert Q3: Shortlisting Report Q4:Attendance Registers	OMM: Youth Development
GG3	To promote human rights and social upliftment of vulnerable groups	Youth Robotics & Coding Training	Train 20 Youth in Robotics and Coding	All Wards	Unknown	Unknown	Unknown	Number of Youth Trained in Robotics and Coding	Number	Train 20 Youth in Robotics and Coding by 30 June 2026	n/a	Advertise Calling for Applications	Shortlisting	Training of Youth in Robotics	R0,00		Internal Funding	Q2: Advert Q3: Shortlisting Report Q4:Attendance Registers	OMM: Youth Development
GG4	To promote human rights and social upliftment of vulnerable groups	Training of Youth in Soft Skills	Trained 57 Youth in Soft Skills	All Wards	Unknown	Unknown	Unknown	Number of Youth Trained in Soft Skills	Number	Train 57 Youth in Soft Skills by 30 June 2026	n/a	Advertise Calling for Applications	Shortlisting	Training of youth in Soft Skills	R0,00		Internal Funding	Q2: Advert Q3: Shortlisting Report Q4:Attendance Registers	OMM: Youth Development

UMDONI MUNICIPALITY 2025/2026 DRAFT SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN																			
IDP Ref	Strategic Objective	Strategy/Input	Measurable Objective	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	KPI Measure	Yearly/Annual Targets	QUARTERLY TARGETS				Annual Budget			Portfolio Of Evidence	Responsible Department
										2025/2026 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	CAPEX	OPEX	Funding Source		
GG5	To promote human rights and social upliftment of vulnerable groups	Training of Youth in Ocean Economy	Trained 19 Youth in Ocean Economy	All Wards	Unknown	Unknown	Unknown	Number of Youth trained in Ocean Economy	Number	Train 19 Youth in Ocean Economy by 30 June 2026	n/a	Advertise Calling for Applications	Shortlisting	Complete Training in Ocean Economy	R0,00	R1 487 000,00	Internal Funding	Q2: Advert Q3: Shortlisting Report Q4:Attendance Registers	OMM: Youth Development
GG6	To promote human rights and social upliftment of vulnerable groups	Training of Youth in Bricklaying, Plumbing & Electricity	Trained 19 Youth in Bricklaying, Plumbing & Electricity	All Wards	Unknown	Unknown	Unknown	Number of Youth trained in Bricklaying, Plumbing & Electricity	Number	Train 19 Youth in Bricklaying, Plumbing & Electricity by 30 June 2026	Advertise Calling for Applications	Shortlisting	Commence Training	Complete Training	R0,00		Internal Funding	Q1: Advert Q2: Shortlisting Report Q3-Q4:Attendance Registers	OMM: Youth Development
GG7	To promote human rights and social upliftment of vulnerable groups	Provision of Care Giver training to Youth	Provided 19 Youth with Care Giver Training	All Wards	Unknown	Unknown	Unknown	Number of Youth provided with Care Giver training	Number	Provide 19 Youth with Care Giver Training by 30 June 2026	n/a	Advertise Calling for Applications	Care Giver Training	n/a	R0,00		Internal Funding	Q2: Advert Q3: Attendance Registers	OMM: Youth Development
GG8	To promote human rights and social upliftment of vulnerable groups	Training of Youth in security services	Trained 57 Youth in security services	All Wards	Unknown	Unknown	Unknown	Number of Youth Trained in Security Services	Number	Train 57 Youth in security services by 30 June 2026	n/a	Advertise Calling for Applications	Shortlisting	Training of Youth in Security Services	R0,00		Internal Funding	Q2: Advert Q3: Shortlisting Report Q4:Attendance Registers	OMM: Youth Development
GG9	To promote human rights and social upliftment of vulnerable groups	Registration Bursaries	Assisted 50 Matriculants with registration bursaries	All Wards	Unknown	Unknown	Unknown	Number of Matriculants assisted with Registration bursaries	Number	Assist 50 Matriculants with registration bursaries by 28 February 2026	n/a	Advertise Calling for Applications	Award Registration Bursaries	n/a	R0,00		Internal Funding	Q2: Advert Q3: Payment Vouchers	OMM: Youth Development
GG10	To promote human rights and social upliftment of vulnerable groups	Top Achievers Awards	Hosted x1 Top achievers Awards	All Wards	1 Annually	1	None	Number of Top Achievers Awards hosted	Number	Host x1 Top Achievers Awards by 30 January 2026	n/a	n/a	Top Achievers Awards	n/a	R0,00		Internal Funding	Q3: Attendance Register	OMM: Youth Development
GG11	To promote human rights and social upliftment of vulnerable groups	Career Exhibition	Conducted x1 Career Exhibition	All Wards	1 Annually	1	None	Number of Career Exhibitions conducted	Number	Conduct x1 Career exhibition by 30 September 2025	n/a	n/a	Career Exhibition	n/a	R0,00		Internal Funding	Q3: Attendance Register	OMM: Youth Development
GG12	To promote human rights and social upliftment of vulnerable groups	Awareness Programmes on Social Ills	Conducted x1 Awareness programmes on social ills	All Wards	Unknown	1	Unknown	Number of Awareness programmes on social ills conducted	Number	Conduct x1 Awareness Programmes on Social Ills by 30 June 2026	Awareness Programme on Social Ills	n/a	n/a	n/a	R0,00		Internal Funding	Q1: Attendance Register	OMM: Youth Development
GG13	To promote human rights and social upliftment of vulnerable groups	Youth in Business Indaba	Conducted x1 Youth in Business Indaba	All Wards	1 Annually	1	None	Number of Youth in Business Indaba conducted	Number	Conduct x1 Youth in Business Indaba by 30 June 2026	n/a	n/a	n/a	Youth Business Indaba	R0,00		Internal Funding	Q4: Attendance Register	OMM: Youth Development
GG14	To promote human rights and social upliftment of vulnerable groups	SALGA Games	Participated in SALGA Games	All Wards	Annually	Dec-24	None	Date participated in SALGA Games	Date	Participate in SALGA Games by 30 December 2025	n/a	SALGA Games	n/a	n/a	R0,00		Internal Funding	Q2: Attendance Register	OMM: Youth Development
GG15	To promote human rights and social upliftment of vulnerable groups	Sports Indaba	Convened x1 Sports Indaba	All Wards	Annually	Annually	None	Number of Sports Indaba convened	Number	Convene x1 Sport Indaba by 30 June 2026	n/a	n/a	n/a	Host Sport Indaba	R0,00	R1 225 000,00	Internal Funding	Q4: Attendance Register	OMM: Youth Development
GG16	To promote human rights and social upliftment of vulnerable groups	Provision of Support to Sport Federation	Provided support to Sport Federations	All Wards	Annually	Annually	None	Date Support to Sport Federation provided	Date	Provide Support to Sport Federation by 30 June 2026	Provide support to Sport Federations	Provide support to Sport Federations	Provide support to Sport Federations	Provide support to Sport Federations	R0,00		Internal Funding	Q1-Q4:Signed Support Request Letter &Payment Vouchers	OMM: Youth Development
GG17	To promote human rights and social upliftment of vulnerable groups	Mayoral Cup	Conducted x1 Mayoral Cup	All Wards	Annually	Annually	None	Number of Mayoral Cups Conducted	Number	Conduct x1 Mayoral Cup by 30 June 2026	n/a	n/a	n/a	Mayoral Cup	R0,00		Internal Funding	Q4: Attendance Register	OMM: Youth Development
GG18	To ensure effective and efficient internal and external communication	Mayoral Izimbizo	Convened x8 Mayoral Izimbizo	Clustered Wards	Annually	Annually	None	Number of Mayoral Izimbizo convened	Number	Convene x8 Mayoral Izimbizo by 30 November 2025	n/a	8 Mayoral Izimbizo	n/a	n/a	R0,00	R830 000,00	Internal Funding	Q2: Attendance Register	OMM: Public Participation
GG19	To ensure effective and efficient internal and external communication	IDP/Budget Roadshows	Convened x8 IDP/Budget Roadshows	Clustered Wards	Annually	Annually	None	Number of IDP/Budget Roadshows convened	Number	Convene x8 IDP/Budget Roadshows by 30 May 2026	n/a	n/a	n/a	8 IDP/Budget Roadshows	R0,00		Internal Funding	Q4: Attendance Register	OMM: Public Participation
GG20	To ensure effective and efficient internal and external communication	Training of Ward Committees	Conducted x 2 Trainings for Ward committees	All Wards	Unknown	Unknown	None	Number of trainings for Ward Committees conducted	Number	Conduct x2 Trainings for Ward Committees	n/a	1 Training	n/a	x1 Training	R0,00	R0,00	Not Applicable	Q2 & Q4: Attendance Register	OMM: Public Participation
GG21	To ensure effective and efficient internal and external communication	Ward Committee Meetings	Convened 200 Ward Committee meetings	All Wards	200	200	None	Number of Ward Committee meetings convened	Number	Convene 200 Ward Committee meetings by 30 June 2026	50	50	50	50	R0,00	R2 325 600,00	Internal Funding	Q1-Q4: Attendance Register	OMM: Public Participation
GG22	To promote human rights and social upliftment of vulnerable groups	Amakhosi Cultural Events	Provided support to the Amakhosi Cultural Events	Various Wards	Annually	Annually	None	Date provided support to Amakhosi Cultural Events	Date	Provide Support to Amakhosi Cultural Events by 30 June 2026	Provide Support to Amakhosi	Provide Support to Amakhosi	Provide Support to Amakhosi	Provide Support to Amakhosi	R0,00	R513 000,00	Internal Funding	Q1-Q4: Request Letters for Support & Payment Vouchers	OMM: Public Participation
GG23	To promote human rights and social upliftment of vulnerable groups	Umkhosi Womhlanga	Assisted 300 young girls to attend Umkhosi Womhlanga	All Wards	Annually	Annually	None	Number of Young Girls assisted to attend Umkhosi Womhlanga	Number	Assist 300 Young Girls to attend Umkhosi Womhlanga by 30 September 2025	300 Girls attend Umkhosi Womhlanga	n/a	n/a	n/a	R0,00	R819 000,00	Internal Funding	Q1: Attendance Register	OMM: Public Participation
GG24	To promote human rights and social upliftment of vulnerable groups	World Aids Day Commemoration	Hosted x1 World Aids Day Commemoration	All Wards	Annually	Annually	None	Number of World Aids Day Commemoration hosted	Number	Host x1 World Aids Day Commemoration by 30 December 2025	n/a	World AIDS Day Commemoration	n/a	n/a	R0,00	R60 000,00	Internal Funding	Q2: Attendance Register	OMM: Public Participation
GG25	To promote human rights and social upliftment of vulnerable groups	Christmas Party for Elderly	Convened x1 Christmas Party for the Elderly	All Wards	Annually	Annually	None	Number of Christmas Parties for the Elderly convened	Number	Convene x1 Christmas Party for the Elderly by 30 December 2025	n/a	Christmas Party for Elderly	n/a	n/a	R0,00	R300 000,00	Internal Funding	Q2: Attendance Register	OMM: Public Participation
GG26	To promote human rights and social upliftment of vulnerable groups	Golden Games	Hosted x1 Golden Games	All Wards	Annually	Annually	None	Number of Golden Games hosted	Number	Host x1 Golden Games by 30 June 2026	n/a	n/a	n/a	Golden Games	R0,00	R309 000	Internal Funding	Q4: Attendance Register	OMM: Public Participation

UDONI MUNICIPALITY 2025/2026 DRAFT SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN																			
IDP Ref	Strategic Objective	Strategy/Input	Measurable Objective	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	KPI Measure	Yearly/Annual Targets	QUARTERLY TARGETS				Annual Budget			Portfolio Of Evidence	Responsible Department
										2025/2026 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	CAPEX	OPEX	Funding Source		
GG27	To promote human rights and social upliftment of vulnerable groups	Dress a School Child Campaign	Supported 100 Children with School Uniform	All Wards	Unknown	Unknown	Unknown	Number of School Children supported with School Uniform	Number	Support 100 Children with School Uniform by 30 January 2026	n/a	Commence Procurement Processes	Distribute School Uniform	n/a	R0,00	R250 000	Internal Funding	Q2: Specifications & Advert Q3: Signed Beneficiary List	OMM: Public Participation
GG28	To promote human rights and social upliftment of vulnerable groups	Gender Based Violence Campaign	Conducted x1 Gender Based Violence Awareness Campaign	All Wards	Unknown	Unknown	Unknown	Number of Gender Based Violence Awareness Campaigns Conducted	Number	Conduct x1 Gender Based Violence awareness campaign by 30 December 2025	Awareness Programme on gender Based Violence	n/a	n/a	n/a	R0,00	R90 000	Internal Funding	Q1: Attendance Register	OMM: Public Participation
GG29	To promote human rights and social upliftment of vulnerable groups	Disability Support	Provided support to people with disabilities	All Wards	Unknown	Unknown	Unknown	Date support provided to people with disabilities	Date	Provide Support to people with disabilities by 30 June 2026	n/a	n/a	n/a	Provide support to people with Disabilities	R0,00	R400 000	Internal Funding	Q4: Signed Beneficiary List	OMM: Public Participation
GG30	To ensure effective and efficient internal and external communication	Mayoral Radio Slots	Conducted x8 Mayoral Radio Slots	Administration	Unknown	8	None	Number of Mayoral Radio Slots conducted	Number	Conduct x8 Mayoral Radio Slot by 30 June 2026	2	2	2	2	R0.00	R225 000	Internal Funding	Q1-Q4: Payment Vouchers	OMM: Communications
GG31	To ensure effective and efficient internal and external communication	Internal Newsletters	Published x4 Internal Newsletters	Administration	4	4	None	Number of Internal Newsletters published	Number	Publish x4 Internal Newsletters by 30 June 2026	1	1	1	1	R0.00	R0.00	Internal Funding	Q1-Q4: Internal Newsletters	OMM: Communications
GG32	To ensure effective and efficient internal and external communication	Internal Newsletters	Published x4 External Newsletters	Administration	4	4	None	Number of External Newsletters published	Number	Publish x4 External Newsletters by 30 June 2026	1	1	1	1	R0.00	R90 000	Internal Funding	Q1-Q4: External Newsletters	OMM: Communications
GG33	To ensure effective and efficient internal and external communication	Media Tours	Conducted x4 Media Tours of Service delivery projects	Administration	4	4	None	Number of Media Tours on service delivery projects conducted	Number	Conduct x4 Media Tours of Service delivery projects by 30 June 2026	1	1	1	1	R0.00	R90 000	Internal Funding	Q1-Q4: Publications	OMM: Communications
GG34	To ensure effective and efficient internal and external communication	Media Briefings	Conducted x4 Media Briefings	Administration	4	4	None	Number of Media Briefings conducted	Number	Conduct x4 Media Briefings by 30 June 2026	1	1	1	1	R0.00		Internal Funding	Q1-Q4: Publications	OMM: Communications
GG35	Effective and functional Internal and External Audit	Audit Committee meetings	Convened x4 Audit Committee meetings	Administration	4	4	None	Number of Audit Committee meetings convened	Number	Convene x4 Audit Committee meetings by 30 June 2026	1	1	1	1	R0.00	R0.00	Not Applicable	Q1-Q4: Attendance Register & Minutes	OMM: Internal Audit
GG36	Effective and functional Internal and External Audit	Internal Audit Plan	Developed and Adopted Internal Audit Plan	Administration	Annually	Annually	None	Date Internal Audit Plan developed and adopted	Date	Develop and Adopt Internal Audit Plan by 30 August 2025	Adoption of Internal Audit Action Plan	n/a	n/a	n/a	R0.00	R0.00	Not Applicable	Q1: Internal Audit Action Plan and Minutes of Audit Committee	OMM: Internal Audit
GG37	To ensure the provision of a safe and secure environment for all Umdoni residents	Disaster Advisory Forum	Convened x4 Disaster Advisory Forums	Administration	4	4	None	Number of Disaster Advisory Forums convened	Number	Convene x4 Disaster Advisory Forums by 30 June 2026	1	1	1	1	R0.00	R0.00	Not Applicable	Q1-Q4: Attendance Register	Community Services: Fire & Disaster
GG38	To ensure the provision of a safe and secure environment for all Umdoni residents	Fire Awareness Campaigns	Conducted x6 Fire Awareness Campaigns	Various Wards	4	6	None	Number of Fire Awareness Campaigns conducted	Number	Conduct x6 Fire Awareness campaigns by 30 June 2026	1	1	2	2	R0.00	R0.00	Not Applicable	Q1-Q4: Attendance Register	Community Services: Fire & Disaster
GG39	To ensure the provision of a safe and secure environment for all Umdoni residents	Beach Education Awareness Campaigns	Conducted x4 Beach Education Awareness Campaigns	Various Wards	4	4	None	Number of Beach Awareness Education campaigns conducted	Number	Conduct x4 Beach Awareness Education campaign by 30 June 2026	1	1	1	1	R0.00	R0.00	Not Applicable	Q1-Q4: Attendance Register	Community Services: Beaches
GG40	To ensure the provision of a safe and secure environment for all Umdoni residents	Beach Clean-Up Campaigns	Conducted x4 Beach Clean-Up Campaigns	Various Wards	4	4	None	Number of Beach Clean-Up Campaigns conducted	Number	Conduct x4 Beach Clean-Up Campaigns by 30 June 2026	1	1	1	1	R0.00	R0.00	Not Applicable	Q1-Q4: Attendance Register	Community Services: Beaches
GG41	To ensure the provision of a safe and secure environment for all Umdoni residents	Roadblocks	Conducted x12 Roadblocks	Various Wards	12	12	None	Number of Roadblocks conducted	Number	Conduct x12 Roadblocks by 30 June 2026	3	3	3	3	R0.00	R0.00	Not Applicable	Q1-Q4: Vehicle Inspection Register	Community Services: Traffic & Policing
GG42	To ensure the provision of a safe and secure environment for all Umdoni residents	Vehicle Inspections	Inspected x200 Vehicles for Roadworthiness	Various Wards	Unknown	200	Unknown	Number of vehicles inspected for Roadworthiness	Number	Inspect x200 Vehicles for Roadworthiness by 30 June 2026	50	50	50	50	R0.00	R0.00	Not Applicable	Q1-Q4: Vehicle Inspection Register	Community Services: Traffic & Policing
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT																			
FVM1	To ensure financial sustainability and sound financial principles	Unqualified Audit Outcome	Obtained Unqualified Audit Opinion for 2024/2025 Financial Year by 28 February 2026	Administration	Clean Audit	Qualified Audit Opinion	Clean Audit	Date Unqualified Audit Opinion obtained	Date	Obtain Unqualified Audit Opinion for 2024/2025 FY Year by 28 February 2026	Reduce significantly matters of emphasis in order to ensure that the municipality obtains the Unqualified Audit Opinion for the 2024/25 Financial Year audit by 28 February 2026	Reduce significantly matters of emphasis in order to ensure that the municipality obtains the Unqualified Audit Opinion for the 2024/25 Financial Year audit by 28 February 2026	Reduce significantly matters of emphasis in order to ensure that the municipality obtains the Unqualified Audit Opinion for the 2024/25 Financial Year audit by 28 February 2026	n/a	R0.00	R0.00	Not Applicable	Q3: Auditor-General Report	Financial Services
FVM2	To ensure financial sustainability and sound financial principles	100% of Capital Budget actually spent on capital projects	Spent 100% of the municipality's capital budget on capital projects by 30 June 2026	Administration	100%	95%	None	Percentage of the Municipality's Capital budget actually spent on capital projects	Percentage	100% of municipality's Capital budget actually spent on capital projects by 30 June 2026	n/a	60%	75%	100%	R0.00	R0.00	Not Applicable	Q1-Q4: Financial Expenditure Report	Financial Services
FVM3	To ensure financial sustainability and sound financial principles	Debt Collection	Collected 40% of debts outstanding from 90 Days and above by 30 June 2026	Administration	Unknown	Unknown	Unknown	Percentage of Debts outstanding from 90 Days and above	Percentage	Collect 40% of debts outstanding from 90 days and above by 30 June 2026	Collect 10% of debts outstanding from 90 days and above	Collect 10% of debts outstanding from 90 days and above	Collect 10% of debts outstanding from 90 days and above	Collect 10% of debts outstanding from 90 days and above	R0.00	R0.00	Not Applicable	Q1-Q4: Debtors Age Analysis report	Financial Services
FVM4	To ensure financial sustainability and sound financial principles	UIFW	R0.00 amount on unauthorised, irregular, fruitless and wasteful expenditure by 30 June 2026	Administration	Unknown	Unknown	Unknown	Amount reported on unauthorised, irregular, fruitless and wasteful expenditure by 30 June 2026	Amount	Zero (0) Amount on unauthorised, irregular, fruitless and wasteful expenditure by 30 June 2026	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Not Applicable	Q1-Q4: Quarterly reports submitted to the Finance portfolio	Financial Services
FVM5	To ensure financial sustainability and sound financial principles	Implementation of Procurement Plan	Produced 4 SCM reports on implementation of Procurement Plan by 30 June 2026	Administration	Unknown	Unknown	Unknown	Number of SCM Reports on implementation of Procurement Plan produced and submitted to Portfolio Committee	Number	Produce 4 SCM reports on Implementation of Procurement Plan and submit to Portfolio Committee by 30 June 2026	1 SCM Report on implementation of Procurement Plan	1 SCM Report on implementation of Procurement Plan	1 SCM Report on implementation of Procurement Plan	1 SCM Report on implementation of Procurement Plan	R0.00	R0.00	Not Applicable	Q1-Q4: SCM Reports	Financial Services
FVM6	To ensure financial sustainability and sound financial principles	Signing of Contracts/SLAs within 30 Days after appointment	Signed Contracts/SLAs with Service Providers within 30 Days after date of appointment	Administration	Unknown	Unknown	Unknown	Number of Days contracts/SLAs signed after date of appointment	Number of Days	Contracts / SLAs with service providers signed within 30 days after date of appointment by 30 June 2026	30 Days	30 Days	30 Days	30 Days	R0.00	R0.00	Not Applicable	Q1-Q4: Appointment letters; contracts register, signed SLA's	Financial Services
FVM7	To ensure financial sustainability and sound financial principles	Revenue Collection	Collect 95% of revenue by 30 June 2026	Administration	95%	84%	Unknown	Percentage of revenue collected	Percentage	Collect 95% of revenue by 30 June 2026	n/a	50%	75%	95%	R0.00	R0.00	Internal Funding	Q1-Q4: Revenue Collection reports	Financial Services

UMDONI MUNICIPALITY 2025/2026 DRAFT SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN																			
IDP Ref	Strategic Objective	Strategy/Input	Measurable Objective	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	KPI Measure	Yearly/Annual Targets	QUARTERLY TARGETS				Annual Budget			Portfolio Of Evidence	Responsible Department
										2025/2026 ANNUAL TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	CAPEX	OPEX	Funding Source		
FVM8	To ensure financial sustainability and sound financial principles	Financial Reporting	Prepared 4 Quarterly statutory reports within 30 days after the end of the quarter by 30 June 2026	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 2026	1	1	1	1	R0,00	R0.00	Not Applicable	Q1-Q4: Financial reports	Financial Services
FVM9	To ensure financial sustainability and sound financial principles	Financial Reporting	Prepared and submitted monthly Statutory Reports (Sec 71 Returns, C-Schedule & Grants) within 10 working days of the following month by 30 June 2026	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 2026	3	3	3	3	R0.00	R0.00	Not Applicable	Q1-Q4: Financial reports	Financial Services
FVM10	To ensure financial sustainability and sound financial principles	Rates Policy Review	Reviewed and Adopted rates Policy by 30 May 2026	Administration	Annually	27-May-25	None	Date Rates Policy reviewed and adopted	Date	Review and Adopt rates Policy by 30 May 2026	n/a	n/a	n/a	Adoption	R0.00	R0.00	Not Applicable	Q4: Council Resolution & Rates Policy	Financial Services
FVM11	To ensure financial sustainability and sound financial principles	Cash Coverage Ratio	Maintained financial viability through cash/cost coverage ratio by 30 June 2026	Administration	03:01	03:06	None	Maintain cost/cash coverage ratio of 3:1	Ratio	Maintain Financial Viability through cash/cost coverage ratio by 30 June 2026	03:01	03:01	03:01	03:01	R0.00	R0.00	Not Applicable	Q1-Q4: Financial reports	Financial Services
FVM12	To ensure financial sustainability and sound financial principles	Payment of Creditors	Ensured payment of creditors within 30 Days of receipt of invoice by 30 June 2026	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 2026	30 Days	30 Days	30 Days	30 Days	R0.00	R0.00	Not Applicable	Q1-Q4: Payment Register	Financial Services
FVM13	To ensure financial sustainability and sound financial principles	Procurement Plan	Compiled 2026/2027 procurement Plan by 30 June 2026	Administration	80%	80%	None	Date Procurement Plan for 2026/2027 compiled	Date	Compile 2026/2027 Procurement Plan by 30 June 2026	n/a	n/a	n/a	2026/2027 Procurement Plan	R0.00	R0.00	Not Applicable	Q4: Procurement Plan	Financial Services
FVM14	To ensure financial sustainability and sound financial principles	Tender Awards	Finalized Tender awards within 120 days of advertisement by 30 June 2026	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 2026	120 Days	120 Days	120 Days	120 Days	R0.00	R0.00	Not Applicable	Q1-Q4: Tender Register	Financial Services
FVM15	To ensure financial sustainability and sound financial principles	Annual Financial Statements	Submitted Annual Financial Statements (AFS) to AG by 31 August 2025	Administration	30-Aug	30-Aug	None	Date Annual Financial Statements (AFS) submitted to AG	Date	Submit Annual Financial Statements (AFS) to AG by 31 August 2025	Submit AFS to AG	n/a	n/a	n/a	R0.00	R0.00	Not Applicable	Q1: Submission Letter	Financial Services
FVM16	To ensure financial sustainability and sound financial principles	Audit Queries	Resolve 80% of Audit Queries for Finance Department by 30 June 2026	Administration	80%	80%	20%	Percentage of Audit Queries for finance department resolved by deadline	Percentage	Resolve 80% of Audit Queries for Finance Department by 30 June 2026	n/a	n/a	n/a	80%	R0.00	R0.00	Not Applicable	Q1-Q4: Audit Action Plan	Financial Services
FVM17	To ensure financial sustainability and sound financial principles	Asset Management	Conduct 2 Movable assets verifications by 30 June 2026	Administration	Annually	Annually	None	Number of movable assets verifications conducted by deadline	Number	Conduct 2 movable assets verifications by 30 June 2026	n/a	n/a	n/a	1 Immovable Asset Verification	R0.00	R0.00	Not Applicable	Q2 & Q4: Asset Register	Financial Services
FVM18	To ensure financial sustainability and sound financial principles	Asset Management	Conducted 2 immovable asset verification by 30 June 2026	Administration	Annually	Annually	None	Number of immovable asset verifications conducted by deadline	Number	Conduct 2 Immovable Asset verification by 30 June 2026	n/a	n/a	n/a	1 Movable Asset Verification	R0.00	R0.00	Not Applicable	Q2 & Q4: Asset Register	Financial Services
FVM19	To ensure financial sustainability and sound financial principles	Indigent Support	100% of households earning less than R4000 per month have access to Free Basic Services by 30 June 2026	Administration	100%	100%	None	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 2026	100%	100%	100%	100%	R0.00	R0.00	Not Applicable	Q1-Q4: Indigent Register	Financial Services
CROSS CUTTING INTERVENTIONS																			
CC1	Integrated approach towards planning for urban and rural communities	Review Spatial Development Framework	Reviewed and Adopted Spatial Development Framework (SDF)	All Wards	5 Years	2021	None	Date Spatial Development Framework (SDF) Reviewed and Adopted	Date	Review and Adopt Spatial Development Framework (SDF) by 30 June 2026	Inception & Status Quo Report	Draft SDF	Final SDF	n/a	R0.00	R600 000,00	Internal Funding	Q1: Inception & Status Quo Report Q2: Draft SDF Q3: Council Resolution & SDF	Planning & Development: Town Planning
CC2	Integrated approach towards planning for urban and rural communities	Prepare and Obtain Approval for Establishment of University in Umdoni from DHET	Prepare and Obtain Approval for Establishment of University in Umdoni from DHET	Ward 10	University Campus	Coastal College TVET College	University Campus	Date Prepared Proposal and Obtain Approval for Establishment of University in Umdoni from DHET	Date	Prepare and Obtain Approval for Establishment of University in Umdoni from DHET by 30 September 2025	Prepare Proposal for University Establishment & Submit to DHET Approval	n/a	n/a	n/a	R0.00	R0,00	Not Applicable	Q1: Proposal & Submission to DEHT	Planning & Development: Town Planning
CC3	Integrated approach towards planning for urban and rural communities	Development of Malangenzi Local Area Plan	Developed Malangenzi Local Area Plan	Ward 7/9	Local Area Plan	new	None	Date Malangenzi Local Area Plan developed and adopted	Date	Develop and Adopt Malangenzi Local Area Plan by 30 March 2026	Inception & Status Quo Report	Draft LAP	Final LAP	n/a	R0.00	R500 000,00	Internal Funding	Q1: Inception & Status Quo Report Q2: Draft LAP Q3: Malangenzi LAP & Council Resolution	Planning & Development: Town Planning
CC4	Integrated approach towards planning for urban and rural communities	Municipal property Audit & Implementation Plan (Property Management Plan)	Conducted Municipal Property Audit & Implementation Plan (Property Management Plan)	All Wards	Municipal Property Management Plan	new	None	Date Municipal Property Audit & Implementation Plan developed	Date	Develop Municipal property Audit & Implementation Plan (Property Management Plan) by 30 March 2026	Inception & Status Quo Report	Draft Property Plan	Final Property Plan	n/a	R0.00	R200 000,00	Internal Funding	Q1: Inception Report Q2: Draft Property Management Plan Q3: Property Management Plan & Council Resolution	Planning & Development: Town Planning
CC5	Integrated approach towards planning for urban and rural communities	Environmental Impact Assessment for Recycling Station	Conducted Environmental Impact Assessment (EIA) for Umzinto Recycling station	Ward 12, 13	Recycling Station	None	Recycling Station	Date EIA conducted for Umzinto Recycling Station	Date	Conduct EIA for Umzinto Recycling Station by 30 June 2026	Inception & Status Quo Report	Concept Document	EIA Report	Submission of EIA Report to EDTA for Approval	R0.00	R500 000,00	Internal Funding	Q1: Inception & Status Quo Q2: Concept Document Q3: EIA Report & Submission Letter	Planning & Development: Environmental Management
CC6	Integrated approach towards planning for urban and rural communities	Environmental Study for Scottburgh & Pennington Beach	Conducted Environmental Study for Scottburgh & Pennington Beach	Ward 10 & 15	Environmental Study	None	Unknown	Date Environmental Study for Scottburgh & Pennington Beach conducted	Date	Conduct Environmental Study for Scottburgh & Pennington Beach by 30 June 2026	Appointment of Service Provider	Inception Report	Concept Document	Environmental Study	R0.00	R700 000,00	Internal Funding	Q1: Inception & Status Quo Q2: Concept Document Q3: Environmental Study	Planning & Development: Environmental Management
CC7	Integrated approach towards planning for urban and rural communities	Eradication of Building Plans backlog	Approved 150 Building Plans from the Building Applications backlog	Various Wards	Unknown	Unknown	Unknown	Number of Building Plans approved from the building plans applications backlog	Number	Approve 150 Building Plans from the building applications backlog by 30 June 2026	50	50	25	25	R0.00	R50 000,00	Not Applicable	Q1-Q4: Register of approved Building Plans	Planning & Development: Building Control