2024/2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Contents

1. Legislated Framework

The Municipal Finance Management Act (MFMA) No 56 of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (IDP). The SDBIP is a contract between Council, administration & community. It gives effect to the IDP and budget of the municipality. The municipal budget shall give effect to the strategic objectives contained in the IDP. The SDBIP shall contain details on the execution of the budget & information on programmes & projects. There should be regular reporting on progress on the programmes or projects hence the performance evaluation has been indicated in the document. The SDBIP intends to empower councillors to perform their oversight responsibility better.

Section 69(3)(a) of the Municipal Finance Management Act, Act 56 of 2003(MFMA) requires the Accounting Officer to submit a draft Service Delivery and Budget Implementation Plan (SDBIP) to the Mayor: no later than 14 days after the approval of the Budget and drafts of the performance agreements as required in terms of Section 57 (1) (b) of the Municipal Systems Act, Act 32 of 2000. The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the Budget in accordance with section 53(1)(c)(ii) of the MFMA

Section 1 of the MFMA defines the SDBIP as:
" a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:

- Projections for each month
- Revenue to be collected by source; and
- Operational and capital expenditure by vote
- Service Delivery targets and performance indicators for each quarter."
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The SDBIP is a one – year detailed implementation plan which gives effect to the IDP and Budget of the Municipality.

It is a contract between the administration, Council and community expressing the goals and objectives set by
Council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

This provides the basis of measuring the performance in service delivery against end year targets and implementing budget.

The five necessary components are:

1. Monthly projections of revenue to be collected for each month
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

1.1 Purpose Of The SDBIP

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual financial plan for implementing services using the approved budget for 2024/2025. This annual service delivery plan called the SDBIP is based on the approved IDP and Budget. The SDBIP serves as a contract between the municipality and the community on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects.

1.2 Background

The MFMA prescribes that each municipality must compile its SDBIP. The Mayor of the municipality is required to approve the SDBIP within 28 days after the approval of the budget and table the same at a Municipal Council meeting and made public no later than 14 days after approval for information. National Treasury's MFMA Circular No.13 further states that the SDBIP is a layered plan, once the top-layer targets have been set as in this document, the various departments of the municipality develop the next lower-level. The organisation of the SDBIP is in terms of the prescribed Key Performance Areas:

1. Service Delivery and Infrastructure
2. Municipal Transformation and Organisational Development
3. Local Economic Development and Social Development
4. Municipal Financial Viability and Management
5. Good Governance and Public Participation
6. Cross-cutting Intervention

1.3 Monitoring And Evaluation

The Organisational Performance Management System (OPMS) Framework and Policy were approved by Council.

The performance management system makes provisions for the Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The key focus areas and service delivery targets for the 2024/2025 are outlined in the departmental scorecards of this plan.

1.4 General Key Performance Indicators

The following key performance indicators will be accommodated as prescribed in terms of Section 10 of the Local Government Municipal Planning and Performance Management Regulations, 2001:

- The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;

- The percentage of households earning less than R1100 per month with access to basic free services;

- The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;

- The number of jobs created through the municipality's local economic development initiatives including capital projects;

- The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;

- The percentage of a municipality's budget actually spent on implementing its workplace skills plan; and Financial viability as expressed by the ratios in the gazette.

2. Strategic Objectives Per Key Performance Area

A. Municipal Transformation and Organisational Development

- To build and strengthen the administrative and institutional capability of the municipality

B. Basic Service Delivery

- To provide access to sustainable quality drinking water and sanitation services.

C. Local Economic Development

- To create a conducive environment for economic growth and job opportunities

D. Good Governance and Public Participation

- To create a conducive environment or participatory development

E. Municipal Financial Viability and Management

- To develop and maintain a financially viable and sustainable organisation that achieves full compliance with legislation

F. Cross Cutting Interventions

- To develop and promote an integrated sustainable environment

3. 2024/2025 Revised Monthly Financial Projections

3.1 Monthly Projections of Revenue by Source

3.2 Revised Monthly Projections of Revenue and Expenditure by Vote

3.3 Revised Total Projections Of Revenue & Expenditure By Vote

3. 2024/2025 Monthly Financial Projections

3.1 Monthly Projections of Revenue by Source

Monthly projections of Revenue by Source	Total projections of revenue by source	July	August	Sept.	October	November	December	January	February	March	April	May	June
Service charges - water revenue	440,341,656	36,695,138	36,695,138	36,695,138	36,695,138	36,695,138	36,695,138	36,695,138	36,695,138	36,695,138	36,695,138	36,695,138	36,695,138
Service charges - sanitation revenue	142,543,859	11,878,655	11,878,655	11,878,655	11,878,655	11,878,655	11,878,655	11,878,655	11,878,655	11,878,655	11,878,655	11,878,655	11,878,655
Rental of facilities and equipment	1,821,687	151,807	151,807	151,807	151,807	151,807	151,807	151,807	151,807	151,807	151,807	151,807	151,807
Interest earned - external investments	13,033,118	1,086,093	1,086,093	1,086,093	1,086,093	1,086,093	1,086,093	1,086,093	1,086,093	1,086,093	1,086,093	1,086,093	1,086,093
Interest earned - outstanding debtors	76,938,590	6,411,549	6,411,549	6,411,549	6,411,549	6,411,549	6,411,549	6,411,549	6,411,549	6,411,549	6,411,549	6,411,549	6,411,549
Transfers and subsidies - operational	687,106,850	57,258,904	57,258,904	57,258,904	57,258,904	57,258,904	57,258,904	57,258,904	57,258,904	57,258,904	57,258,904	57,258,904	57,258,904
Transfers and subsidies - capital	270,733,150	22,561,096	22,561,096	22,561,096	22,561,096	22,561,096	22,561,096	22,561,096	22,561,096	22,561,096	22,561,096	22,561,096	22,561,096
Other revenue	5,462,986	455,249	455,249	455,249	455,249	455,249	455,249	455,249	455,249	455,249	455,249	455,249	455,249
Gains on disposal of PPE		-											
Total Revenue by Source	1,637,981,896	136,498,492	136,498,491.50	136,498,491.50	136,498,491.50	136,498,491.50	136,498,491.50	136,498,491.50	136,498,491.50	136,498,491.50	136,498,491.50	136,498,491.50	136,498,491.50

3.2 Monthly Projections of Revenue and Expenditure by Vote

Department Votes	July			August			September		
	Revenue	Operational Expenditure	Capital Expenditure	Revenue	Operational Expenditure	Capital Expenditure	Revenue	Operational Expenditure	Capital Expenditure
Vote 1 - EXECUTIVE & COUNCIL	238,666.67	3,858,871.75		238,666.67	3,858,871.75		238,666.67	3,858,871.75	
Vote 2 - FINANCE & ADMINISTRATION	56,214,498.83	38,092,907.08		56,214,498.83	38,092,907.08		56,214,498.83	38,092,907.08	
Vote 3 - PLANNING AND DEVELOPMENT	151,807.25	849,387.08		151,807.25	849,387.08		151,807.25	849,387.08	
Vote 4 - WATER	68,014,863.67	19,519,301.33	13,247,148.17	68,014,863.67	19,519,301.33	13,247,148.17	68,014,863.67	19,519,301.33	13,247,148.17
Vote 5 - WASTE WATER MANAGEMENT	11,878,654.92	8,686,929.67	9,313,947.67	11,878,654.92	8,686,929.67	9,313,947.67	11,878,654.92	8,686,929.67	9,313,947.67
Vote 3 - Internal Audit	-	58,569.17		-	58,569.17		-	58,569.17	
Vote 4 - Community and Social Services	-	343,727.00		-	343,727.00		-	343,727.00	
Vote 8 - Health	-	48,953.33		-	48,953.33		-	48,953.33	
Vote 11 - Enviromental Protection	-	34,966.67		-	34,966.67		-	34,966.67	
Vote 6 - PUBLIC SAFETY									
Vote 7 - ENVIRONMENTAL PROTECTION									
Vote 8 - OTHER: MARKET									
Vote 9 - SPORTS & RECREATION									
Total	136,498,491.33	71,493,613.08	22,561,095.83	136,498,491.33	71,493,613.08	22,561,095.83	136,498,491.33	71,493,613.08	22,561,095.83

Department Votes	October			November			December		
	Revenue	Operational Expenditure	Capital Expenditure	Revenue	Operational Expenditure	Capital Expenditure	Revenue	Operational Expenditure	Capital Expenditure
Vote 1 - EXECUTIVE & COUNCIL	238,666.67	3,858,871.75		238,666.67	3,858,871.75		238,666.67	3,858,871.75	
Vote 2 - FINANCE & ADMINISTRATION	56,214,498.83	38,092,907.08		56,214,498.83	38,092,907.08		56,214,498.83	38,092,907.08	
Vote 3 - PLANNING AND DEVELOPMENT	151,807.25	849,387.08		151,807.25	849,387.08		151,807.25	849,387.08	
Vote 4 - WATER	68,014,863.67	19,519,301.33	13,247,148.17	68,014,863.67	19,519,301.33	13,247,148.17	68,014,863.67	19,519,301.33	13,247,148.17
Vote 5 - WASTE WATER MANAGEMENT	11,878,654.92	8,686,929.67	9,313,947.67	11,878,654.92	8,686,929.67	9,313,947.67	11,878,654.92	8,686,929.67	9,313,947.67
Vote 3 - Internal Audit	-	58,569.17		-	58,569.17		-	58,569.17	
Vote 4 - Community and Social Services	-	343,727.00		-	343,727.00		-	343,727.00	
Vote 8 - Health	-	48,953.33		-	48,953.33		-	48,953.33	
Vote 11 - Enviromental Protection	-	34,966.67		-	34,966.67		-	34,966.67	
Vote 6 - PUBLIC SAFETY									
Vote 7 - ENVIRONMENTAL PROTECTION									
Vote 8 - OTHER: MARKET									
Vote 9 - SPORTS & RECREATION									
Total	136,498,491.33	71,493,613.08	22,561,095.83	136,498,491.33	71,493,613.08	22,561,095.83	136,498,491.33	71,493,613.08	22,561,095.83

Department Votes	January			February			March		
	Revenue	Operational Expenditure	Capital Expenditure	Revenue	Operational Expenditure	Capital Expenditure	Revenue	Operational Expenditure	Capital Expenditure
Vote 1 - EXECUTIVE & COUNCIL	238,666.67	3,858,871.75		238,666.67	3,858,871.75		238,666.67	3,858,871.75	
Vote 2 - FINANCE & ADMINISTRATION	56,214,498.83	38,092,907.08		56,214,498.83	38,092,907.08		56,214,498.83	38,092,907.08	
Vote 3 - PLANNING AND DEVELOPMENT	151,807.25	849,387.08		151,807.25	849,387.08		151,807.25	849,387.08	
Vote 4 - WATER	68,014,863.67	19,519,301.33	13,247,148.17	68,014,863.67	19,519,301.33	13,247,148.17	68,014,863.67	19,519,301.33	13,247,148.17
Vote 5 - WASTE WATER MANAGEMENT	11,878,654.92	8,686,929.67	9,313,947.67	11,878,654.92	8,686,929.67	9,313,947.67	11,878,654.92	8,686,929.67	9,313,947.67
Vote 3 - Internal Audit	-	58,569.17		-	58,569.17		-	58,569.17	
Vote 4 - Community and Social Services	-	343,727.00		-	343,727.00		-	343,727.00	
Vote 8 - Health	-	48,953.33		-	48,953.33		-	48,953.33	
Vote 11 - Enviromental Protection	-	34,966.67		-	34,966.67		-	34,966.67	
Vote 6 - PUBLIC SAFETY									
Vote 7 - ENVIRONMENTAL PROTECTION									
Vote 8 - OTHER: MARKET									
Vote 9 - SPORTS & RECREATION									
Total	136,498,491.33	71,493,613.08	22,561,095.83	136,498,491.33	71,493,613.08	22,561,095.83	136,498,491.33	71,493,613.08	22,561,095.83

Department Votes	April			May			June		
	Revenue	Operational Expenditure	Capital Expenditure	Revenue	Operational Expenditure	Capital Expenditure	Revenue	Operational Expenditure	Capital Expenditure
Vote 1 - EXECUTIVE & COUNCIL	238,666.67	3,858,871.75		238,666.67	3,858,871.75		238,666.67	3,858,871.75	
Vote 2 - FINANCE & ADMINISTRATION	56,214,498.83	38,092,907.08		56,214,498.83	38,092,907.08		56,214,498.83	38,092,907.08	
Vote 3 - PLANNING AND DEVELOPMENT	151,807.25	849,387.08		151,807.25	849,387.08		151,807.25	849,387.08	
Vote 4 - WATER	68,014,863.67	19,519,301.33	13,247,148.17	68,014,863.67	19,519,301.33	13,247,148.17	68,014,863.67	19,519,301.33	13,247,148.17
Vote 5 - WASTE WATER MANAGEMENT	11,878,654.92	8,686,929.67	9,313,947.67	11,878,654.92	8,686,929.67	9,313,947.67	11,878,654.92	8,686,929.67	9,313,947.67
Vote 3 - Internal Audit	-	58,569.17		-	58,569.17		-	58,569.17	
Vote 4 - Community and Social Services	-	343,727.00		-	343,727.00		-	343,727.00	
Vote 8 - Health	-	48,953.33		-	48,953.33		-	48,953.33	
Vote 11 - Enviromental Protection	-	34,966.67		-	34,966.67		-	34,966.67	
Vote 6 - PUBLIC SAFETY									
Vote 7 - ENVIRONMENTAL PROTECTION									
Vote 8 - OTHER: MARKET									
Vote 9 - SPORTS & RECREATION									
Total	136,498,491.33	71,493,613.08	22,561,095.83	136,498,491.33	71,493,613.08	22,561,095.83	136,498,491.33	71,493,613.08	22,561,095.83

3.3 Total Projections Of Revenue & Expenditure By Vote			
Department Votes	Revenue	Operational Expenditure	Capital Expenditure
Vote 1 - EXECUTIVE & COUNCIL	2,864,000.00	46,306,461.00	
Vote 2 - FINANCE & ADMINISTRATION	674,573,986.00	457,114,885.00	
Vote 3 - PLANNING AND DEVELOPMENT	1,821,687.00	10,192,645.00	
Vote 4 - WATER	816,178,364.00	234,231,616.00	158,965,778.00
Vote 5 - WASTE WATER MANAGEMENT	142,543,859.00	104,243,156.00	111,767,372.00
Vote 3 - Internal Audit		702,830.00	
Vote 4 - Community and Social Services		4,124,724.00	
Vote 8 - Health		587,440.00	
Vote 11 - Enviromental Protection		419,600.00	
Vote 6 - PUBLIC SAFETY			
Vote 7 - ENVIRONMENTAL PROTECTION			
Vote 8 - OTHER: MARKET			
Vote 9 - SPORTS & RECREATION			
Total	1,637,981,896.00	857,923,357.00	270,733,150.00

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Q1	POE	Q2	POE	Q3	POE	Q4	POE	MSCOA Project Budget	Location (Ward / LM)	Responsible Department/Unit
													Quarterly Projected Target				Financial Implication		

SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels

NDP: Building Capable and Developmental State

MTSF: Outcome 5: A skilled and Capable Workforce to Support an Inclusive Growth Path: Outcome 9: A responsive, Accountable, responsive and efficient local government system

Back to Basics: Building capable local government institutions

PGDS: Human Resource Development

DGDS: Institutional development

KPA: Municipal Transformation and Institutional Development

COLOUR CODE	BLUE - WATER SERVICES								ORANGE - CORPORATE SERVICES		GREEN - ECONOMIC DEVELOPMENT & ENVIRONMENTAL SERVICES						GREY - BUDGET & TREASURY		YELLOW - OFFICE OF THE MM

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Q1	POE	Q2	POE	Q3	POE	Q4	POE	MSCOA Project Budget	Location (Ward / LM)	Responsible Department/Unit
MTID 1	To plan and organise the municipality's ICT requirements by providing direction to solution delivery and service delivery	SO 3.1.1	4IR Reports	Number of 4IR initiatives implemented	5	4	0	4	1	ICT Digital Strategy and Digital Transformation Implementation Plan Progress Report to ICT Steering Committee including Minutes of the ICT Steering Committee	1	Progress report on Funding opportunities available for Broadband initiatives within the District Minutes of the ICT Steering Committee	1	Enterprise Architecture Framework Data Classification Index report to ICT Steering Committee Minutes of the ICT Steering Committee	1	Draft Cybersecurity Strategy Minutes of the ICT Steering Committee	R0		CS - IT
MTID 2	To acquire and implement ICT solutions making them to be turned into services	SO 3.1.2	ICT Continuity	Number of reports on ICT Continuity, Service Delivery and Environmental Programs	4	4	0	4	1	Report to ICT Steering Committee including: Backups, Restores, Offsites backups, Measured Network Availability, APN Status Report (3 Mths) Analysed ICT Services Desk Logs, Licences and agreements for Core systems, Maintenance Plan, Device Allocation Statistics (3 Months) ICT capacitation via in house training workshops (2) Website Compliance with S75 of MFMA, Digital Transformation Progress, Citizen App Status (3 Mths) Minutes of ICT Steering committee	1	Report to ICT Steering Committee including: Backups, Restores, Offsites backups, Measured Network Availability, APN Status Report (3 Mths) Analysed ICT Services Desk Logs, Licences and agreements for Core systems, Maintenance Plan, Device Allocation Statistics (3 Months) ICT capacitation via in house training workshops (2) Website Compliance with S75 of MFMA, Digital Transformation Progress, Citizen App Status (3 Mths) Minutes of ICT Steering committee	1	Report to ICT Steering Committee including: Backups, Restores, Offsites backups, Measured Network Availability, APN Status Report (3 Mths) DRP Test Analysed ICT Services Desk Logs, Licences and agreements for Core systems, Maintenance Plan, Device Allocation Statistics (3 Months) ICT capacitation via in house training workshops (2) Website Compliance with S75 of MFMA, Digital Transformation Progress, Citizen App Status (3 Mths) Minutes of ICT Steering committee	1	Report to ICT Steering Committee including: Backups, Restores, Offsites backups, Measured Network Availability, APN Status Report (3 Mths) Analysed ICT Services Desk Logs, Licences and agreements for Core systems, Maintenance Plan, Device Allocation Statistics (3 Months) ICT capacitation via in house training workshops (2) Website Compliance with S75 of MFMA, Digital Transformation Progress, Citizen App Status (3 Mths) Minutes of ICT Steering committee	R7,715,395		CS - IT
MTID 3	To improve data security and integrity	SO 3.1.3	ICT Security and Data Protection	Number of ICT Security and Data protection program	4	4	0	4	1	Report to ICT Steercom including: Review ICT Security Controls Policy (1). ICT Security Annual Plan with milestones and progress (1) AD Audit Plus Implementation (1) Change Controls (1) Minutes of ICT Steering committee	1	Report to ICT Steercom including: ICT Security Annual Plan with milestones and progress (1) AD Audit Plus Implementation (1) Change Controls (1) Vulnerability Assessment (1) Minutes of ICT Steering committee	1	Report to ICT Steercom including: ICT Security Annual Plan with milestones and progress (1) AD Audit Plus Implementation (1) Change Controls (1) Progress of NAC (1) Progress of Microsoft Copilot (1) Minutes of ICT Steering committee	1	Report to ICT Steercom including: ICT Security Annual Plan with milestones and progress (1) AD Audit Plus Implementation (1) Change Controls (1) Progress of NAC (1) Penetration Test (1) Progress of Microsoft Copilot (1) Minutes of ICT Steering committee	R367,150		CS - IT
MTID 4	To improve ICT facilities and infrastructure resource projects	SO 3.1.4	ICT Facilities and Infrastructure	Number of ICT Facilities and Infrastructure Resource Projects implemented	23	33	10	4	1	ICT Infrastructure Server Refresh x 5 Report to ICT Steering Committee (1) Minutes of the ICT Steering committee	1	ICT Infrastructure Server Refresh x 5 Progress Report to the ICT Steering committee (1) Minutes of the ICT Steering committee	1	ICT Infrastructure Server Refresh x 5 Progress Report to the ICT Steering committee (1) Minutes of the ICT Steering committee	1	ICT Infrastructure Server Refresh x 5 Progress and Close out Report to the ICT Steering committee (1) Minutes of the ICT Steering committee	R0		CS - IT
MTID 5	To ensure ICT Governance Compliance	SO 3.1.5	ICT Governance Compliance	Percentage compliance to ICT Governance Phase 1, Phase 2 and Phase 100% Phase 3	100%	100%	0	100%	25%	ICT Governance and Policy Implementation Progress Report to the ICT Steering Committee: Phase 1, Phase 2, Phase 3 Minutes of the ICT Steering Committee	50%	ICT Governance and Policy Implementation Progress Report to the ICT Steering Committee: Phase 1, Phase 2, Phase 3 Minutes of the ICT Steering Committee	70%	ICT Governance and Policy Implementation Progress Report to the ICT Steering Committee: Phase 1, Phase 2, Phase 3 Minutes of the ICT Steering Committee	100%	ICT Governance and Policy Implementation Progress Report to the ICT Steering Committee: Phase 1, Phase 2, Phase 3 Minutes of the ICT Steering Committee	R0		CS - IT
MTID 43	To plan and organise the municipality's ICT requirements by providing direction to solution delivery and service delivery	SO 3.1.1	Data Analytics	Number of Data Management programs undertaken	0	4	4	4	1	Assessment and analysis of current core and secondary systems(Adroit, Citicall,) and applications to identify gaps and opportunities for improvement. Report to ICT Steering Committee Minutes of the ICT Steering Committee	1	Map the current services to the applications, based on Assessment from Q1, Report to ICT Steering Committee Minutes of the ICT Steering Committee	1	Implementation plan and Roadmap for the identified gaps within the current systems landscape where no systems exist Report to ICT Steering Committee Minutes of the ICT Steering Committee	1	Implementation progress plan for the identified gaps within the current systems landscape where no systems exist Report to ICT Steering Committee Minutes of the ICT Steering Committee	R0		CS - IT
MTID 45	To acquire and implement ICT solutions making them to be turned into services	SO 3.1.2	Connected infrastructure	Number of Connected Infrastructure projects implemented	4	4	0	4	1	Implementation Report of the SCADA Roadmap, Year 3 Goals Progress Report to ICT Steering Committee Minutes of the ICT Steering Committee	1	Implementation Report of the SCADA Roadmap, Year 3 Goals Progress Report to ICT Steering Committee Minutes of the ICT Steering Committee	1	Implementation Report of the SCADA Roadmap, Year 3 Goals Progress Report to ICT Steering Committee Minutes of the ICT Steering Committee	1	Implementation Report of the SCADA Roadmap, Year 3 Goals Progress Report to ICT Steering Committee Minutes of the ICT Steering Committee	R0		CS - IT
MTID 46	To acquire and implement ICT solutions making them to be turned into services	SO 3.1.2	Connected workforce	Number of Connected Workforce projects implemented	4	4	0	7	3	MS Teams Awareness program : Collaboration on Documents File Sharing and Version Control Real Time Editing and Comments Progress Report to ICT Steering Committee Minutes of the ICT Steering Committee	2	MS Teams Awareness program : Chat and Communication Features (MS Teams Calls instead of Telephone) Progress Report to ICT Steering Committee Minutes of the ICT Steering Committee	1	WhatsApp for Business, integrated to various solutions which provide citizen services - Chatbot Progress Report to ICT Steering Committee Minutes of the ICT Steering Committee	1	WhatsApp for Business, integrated to various solutions which provide citizen services - Chatbot Progress Report to ICT Steering Committee Minutes of the ICT Steering Committee	R52,450		CS - IT
MTID 6	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Compliance to Equity Targets	Percentage overall compliance to the employment equity targets at a management level 0-6	45%	45%	0%	45%	40%	Progress Report to EXT MANCO /MANCO /HR & SOUND Portfolio	42%	Progress Report to EXT MANCO /MANCO /HR & SOUND Portfolio	43%	Progress Report to EXT MANCO /MANCO /HR & SOUND Portfolio	45%	Progress Report to EXT MANCO /MANCO /HR & SOUND Portfolio	R0.00	ALL WARDS	CS - HR

| SDBIP Ref. | STRATEGIC OBJECTIVE | IDP Ref | PROJECT NAME | KEY PERFORMANCE INDICATOR | Baseline | Demand | Backlog | Annual Target | Quarterly Projected Target | | | | | | | | Financial Implication | Location (Ward / LM) | Responsible Department/Unit |
									Q1	POE	Q2	POE	Q3	POE	Q4	POE	MSCOA Project Budget		
MTID 7	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Workshops on organisational culture	Number of Workshops on Organizational Culture conducted (Different Subjects)	4	4	0	4	1	Extract from Manco/Sound Governance PC noting Workshop has been conducted	1	Extract from Manco/Sound Governance PC noting Workshop has been conducted	1	Extract from Manco/Sound Governance PC noting Workshop has been conducted	1	Extract from Manco/Sound Governance PC noting Workshop has been conducted	R0.00	ALL WARDS	CS - HR
MTID 8	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Workshops on Labour Relations and Code of Conduct	Number of Workshops on Labour Relations and Code of Conduct with employees	4	4	0	4	1	Extract from Manco/Sound Governance PC noting Workshop has been conducted	1	Extract from Manco/Sound Governance PC noting Workshop has been conducted	1	Extract from Manco/Sound Governance PC noting Workshop has been conducted	1	Extract from Manco/Sound Governance PC noting Workshop has been conducted	R0.00	ALL WARDS	CS - HR
MTID 9	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Implementation of workplace skills plan	Number of trainings conducted implementing the workplace skills plan.	5	5	0	5	N/A	N/A	2	Training Report to EXT MANCO/MANCO/HRD Portfolio/HR & Sound Govt Portfolio – Number of Trainings Attendance Registers	2	Training Report to EXT MANCO/MANCO/HRD Portfolio/HR & Sound Govt Portfolio – Number of Trainings Attendance Registers	1	Training Report to EXT MANCO/MANCO/HRD Portfolio/HR & Sound Govt Portfolio – Number of Trainings Attendance Registers	R 2 000 000.00	ALL WARDS	CS - HR
MTID 10	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Workshops/ Programs on Talent Management	Number of Workshops/ Programs on Talent Management Conducted	0	4	0	4	1	Extract from Manco/Sound Governance PC noting Workshop has been conducted	1	Extract from Manco/Sound Governance PC noting Workshop has been conducted	1	Extract from Manco/Sound Governance PC noting Workshop has been conducted	1	Extract from Manco/Sound Governance PC noting Workshop has been conducted	R0.00	ALL WARDS	CS - HR
MTID 11	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Policy development and review for HR	Number of Policies Reviewed, formulated and adopted for HR	5	5	0	5	N/A	N/A	N/A	N/A	2	Reviewed Policy Council extract approving policy	3	Reviewed Policy Council extract approving policy	R0.00	ALL WARDS	CS - HR
MTID 12	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Sourcing and Placement group Inductions	Number of Sourcing and Placement group Inductions conducted	2	2	0	2	N/A	N/A	1	Attendance register & Event Programme	N/A	N/A	1	Attendance register & Event Programme	R0.00	ALL WARDS	CS - HR
MTID 13 - CS	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Compliance with leave management	Percentage Dept Compliance with leave management	100%	100%	0%	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	R0.00	ALL WARDS	CS - HR
MTID 13 - WS	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Compliance with leave management	Percentage Dept Compliance with leave management	100%	100%	0%	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	R0.00	ALL WARDS	WS
MTID 13 - BTO	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Compliance with leave management	Percentage Dept Compliance with leave management	100%	100%	0%	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	R0	ALL WARDS	BTO
MTID 13- EDES	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Compliance with leave management	Percentage Dept Compliance with leave management	100%	100%	0%	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	R0	ALL WARDS	EDES
MTID 13 - OMM	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Compliance with leave management	Percentage Dept Compliance with leave management	100%	100%	0%	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	R0.00	ALL WARDS	OMM
MTID 14 - CS	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	0%	100%	100%	System Report to Manco/ Extended MANCO	100%	System Report to Manco/ Extended MANCO	100%	System Report with Analysis Signed by Manager/HOD	100%	System Report with Analysis Signed by Manager/HOD	R0.00	ALL WARDS	CS - HR

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Q1	POE	Q2	POE	Q3	POE	Q4	POE	MSCOA Project Budget	Location (Ward / LM)	Responsible Department/Unit
												Quarterly Projected Target				Financial Implication		
MTID 14-WS	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	0%	100%	100%	System Report to Manco/ Extended MANCO	100%	System Report to Manco/ Extended MANCO	100%	System Report with Analysis Signed by Manager/HOD	100%	System Report with Analysis Signed by Manager/HOD	R0	ALL WARDS	WS
MTID 14-BTO	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	0%	100%	100%	System Report to Manco/ Extended MANCO	100%	System Report to Manco/ Extended MANCO	100%	System Report with Analysis Signed by Manager/HOD	100%	System Report with Analysis Signed by Manager/HOD	R0	ALL WARDS	BTO
MTID 14-EDES	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	0%	100%	100%	System Report to Manco/ Extended MANCO	100%	System Report to Manco/ Extended MANCO	100%	System Report with Analysis Signed by Manager/HOD	100%	System Report with Analysis Signed by Manager/HOD	R0	ALL WARDS	EDES
MTID 14-OMM	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	0%	100%	100%	System Report to Manco/ Extended MANCO	100%	System Report to Manco/ Extended MANCO	100%	System Report with Analysis Signed by Manager/HOD	100%	System Report with Analysis Signed by Manager/HOD	R0	ALL WARDS	OMM
MTID 15	Ensure employee health, wellness and safety in the municipality	SO 3.2.2	Compliance with OHS Act as per checklist	Percentage compliance with OHS Act as per checklist	50%	50%	0%	50%	10%	Checklist Compliance report to MANCO/Ext MANCO Minutes	20%	Checklist Compliance report to MANCO/Ext MANCO Minutes	30%	Checklist Compliance report to MANCO/Ext MANCO Minutes	50%	Checklist Compliance report to MANCO/Ext MANCO Minutes	R0	ALL WARDS	CS - HR
MTID 16	Ensure employee health, wellness and safety in the municipality	SO 3.2.2	EAP Programs of the EHW implemented	Number of EAP Programs of the EHW implemented	4	4	0	4	1	Attendance register & Event Programme	1	Attendance register & Event Programme	1	Attendance register & Event Programme	1	Attendance register & Event Programme	R 70 000.00	ALL WARDS	CS - HR
MTID 17 - CS	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	IPMS Workplans developed	Cumulative Number of Level 2-18 with workplans developed in CS	96	108	0	125	56	Consolidated list of Signed Workplans submitted from IPMS section	81	Consolidated list of Signed Workplans submitted from IPMS section	100	Consolidated list of Signed Workplans submitted from IPMS section	125	Consolidated list of Signed Workplans submitted from IPMS section	R0.00	ALL WARDS	CS
MTID 17-WS	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	IPMS Workplans developed	Cumulative Number of Level 2-18 with workplans developed in WS	25	478	0	536	241	Consolidated list of Signed Workplans submitted from IPMS section	348	Consolidated list of Signed Workplans submitted from IPMS section	428	Consolidated list of Signed Workplans submitted from IPMS section	536	Consolidated list of Signed Workplans submitted from IPMS section	R0.00	ALL WARDS	WS
MTID 17-BTO	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	IPMS Workplans developed	Cumulative Number of Level 2-18 with workplans developed in BTO	33	121	0	130	59	Consolidated list of Signed Workplans submitted from IPMS section	85	Consolidated list of Signed Workplans submitted from IPMS section	104	Consolidated list of Signed Workplans submitted from IPMS section	130	Consolidated list of Signed Workplans submitted from IPMS section	R0	ALL WARDS	BTO
MTID 17-EDES	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	IPMS Workplans developed	Cumulative Number of Level 2-18 with workplans developed in EDES	15	24	0	27	12	Consolidated list of Signed Workplans submitted from IPMS section	18	Consolidated list of Signed Workplans submitted from IPMS section	22	Consolidated list of Signed Workplans submitted from IPMS section	27	Consolidated list of Signed Workplans submitted from IPMS section	R0	ALL WARDS	EDES
MTID 17-OMM	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	IPMS Workplans developed	Cumulative Number of Level 2-18 with workplans developed in OMM	24	78	0	101	45	Consolidated list of Signed Workplans submitted from IPMS section	66	Consolidated list of Signed Workplans submitted from IPMS section	81	Consolidated list of Signed Workplans submitted from IPMS section	101	Consolidated list of Signed Workplans submitted from IPMS section	R0	ALL WARDS	OMM
MTID 21	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Security Reports	Number of Security Reports analysed and submitted to Manco	4	4	0	4	1	Security Services Analysis Report to Manco/Extended / Portfolio Extract of Minutes	1	Security Services Analysis Report to Manco/Extended / Portfolio Extract of Minutes	1	Security Services Analysis Report to Manco/Extended / Portfolio Extract of Minutes	1	Security Services Analysis Report to Manco/Extended / Portfolio Extract of Minutes	R0.00	ALL WARDS	CS - Security Services

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Quarterly Projected Target								Financial Implication MSCOA Project Budget	Location (Ward / LM)	Responsible Department/Unit
									Q1	POE	Q2	POE	Q3	POE	Q4	POE			
MTID 22	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Rules of order of Council	Percentage Compliance to the Rules of order of Council	100%	100%	0%	100%	100%	Report to MANCO / Ext MANCO Extract Signed	100%	Report to MANCO / Ext MANCO Signed Extract	100%	Report to MANCO / Ext MANCO Signed Extract	100%	Report to MANCO / Ext MANCO Signed Extract	R0.00	ALL WARDS	CS - AS
MTID 23	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Analysis Reports on the Council and its Committee meetings held	Number of Analyses Reports on the Council and its Committee meetings held	4	4	0	4	1	Report to MANCO / Ext MANCO Extract Signed	1	Report to MANCO / Ext MANCO Signed Extract	1	Report to MANCO / Ext MANCO Signed Extract	1	Report to MANCO / Ext MANCO Signed Extract	R0.00	ALL WARDS	CS - AS
MTID 24 - CS	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Implementation of full council resolutions	% of Full Council resolutions implemented - CS	100%	100%	0	100%	100%	Report to MANCO / Ext MANCO Extract Signed	100%	Report to MANCO / Ext MANCO Signed Extract	100%	Report to MANCO / Ext MANCO Signed Extract	100%	Report to MANCO / Ext MANCO Signed Extract	R0.00	ALL WARDS	CS
MTID 24 - WS	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Implementation of full council resolutions	% of Full Council resolutions implemented - WS	100%	100%	0	100%	100%	Report to MANCO / Ext MANCO Extract Signed	100%	Report to MANCO / Ext MANCO Signed Extract	100%	Report to MANCO / Ext MANCO Signed Extract	100%	Report to MANCO / Ext MANCO Signed Extract	R0.00	ALL WARDS	WS
MTID 24 - BTO	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Implementation of full council resolutions	% of Full Council resolutions implemented - BTO	100%	100%	0	100%	100%	Report to MANCO / Ext MANCO Extract Signed	100%	Report to MANCO / Ext MANCO Signed Extract	100%	Report to MANCO / Ext MANCO Signed Extract	100%	Report to MANCO / Ext MANCO Signed Extract	R0	ALL WARDS	BTO
MTID 24 - EDES	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Implementation of full council resolutions	% of Full Council resolutions implemented - EDES	100%	100%	0	100%	100%	Report to MANCO / Ext MANCO Extract Signed	100%	Report to MANCO / Ext MANCO Signed Extract	100%	Report to MANCO / Ext MANCO Signed Extract	100%	Report to MANCO / Ext MANCO Signed Extract	R0	ALL WARDS	EDES
MTID 24 - OMM	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Implementation of full council resolutions	% of Full Council resolutions implemented - OMM	100%	100%	0	100%	100%	Report to MANCO / Ext MANCO Extract Signed	100%	Report to MANCO / Ext MANCO Signed Extract	100%	Report to MANCO / Ext MANCO Signed Extract	100%	Report to MANCO / Ext MANCO Signed Extract	R0	ALL WARDS	OMM
MTID 25	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Filing of Tenders	Percentage of tenders filed as per the checklist	80%	80%	0%	80%	80%	Completed checklist and signed verification by Manager SCM and GM Corporate Services	80%	Completed checklist and signed verification by Manager SCM and GM Corporate Services	80%	Completed checklist and signed verification by Manager SCM and GM Corporate Services	80%	Completed checklist and signed verification by Manager SCM and GM Corporate Services	R0.00	ALL WARDS	CS - AS
MTID 26 - CS	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Compliance with Records Management	Number of documents submitted in compliance to Departmental records management -CS	400	400	0	400	100	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	R0.00	ALL WARDS	CS
MTID 26 - WS	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Compliance with Records Management	Number of documents submitted in compliance to Departmental records management -WS	400	400	0	400	100	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	R0.00	ALL WARDS	WS
MTID 26 - BTO	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Compliance with Records Management	Number of documents submitted in compliance to Departmental records management -BTO	400	400	0	400	100	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	R0.00	ALL WARDS	BTO
MTID 26 - EDES	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Compliance with Records Management	Number of documents submitted in compliance to Departmental records management -EDES	400	400	0	400	100	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	R0.00	ALL WARDS	EDES

UGU DISTRICT MUNCIPALITY
2024 2025 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Q1	POE	Q2	POE	Q3	POE	Q4	POE	MSCOA Project Budget	Location (Ward / LM)	Responsible Department/Unit
MTID 26 - OMM	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Compliance with Records Management	Number of documents submitted in compliance to Departmental records management -OMM	400	400	0	400	100	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	R0.00	ALL WARDS	OMM
MTID 27	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Adoption Maintenance plan	Date of adoption of maintenance plan	28-Aug-23	30-Sep-24	0	30-Sep-24	30-Sep-24	Minutes/Extract oof Portfolio/Manco	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	ALL WARDS	CS- FLEET
MTID 28	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Implementation of maintenance plan	Percentage implementation of maintenance plan	100%	100%	0%	100%	N/A	N/A	100%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	100%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	100%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	R0.00	ALL WARDS	CS- FLEET
MTID 29	To provide a fit for purpose, safe, reliable and cost-effective vehicle fleet enabling Ugu DM to deliver optimum water and sanitation services to Ugu DM community	SO 3.5.1	Fleet replacement plan	Date of adoption of fleet replacement plan	28-Aug-23	30-Sep-24	0	30-Sep-24	30-Sep-24	Minutes/Extract of Portfolio/Manco adopting fleet replacement plan	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	ALL WARDS	CS- FLEET
MTID 30	To provide a fit for purpose, safe, reliable and cost-effective vehicle fleet enabling Ugu DM to deliver optimum water and sanitation services to Ugu DM community	SO 3.5.1	Implementation of fleet replacement plan	Percentage implementation of fleet replacement plan	100%	100%	0%	100%	N/A	N/A	N/A	N/A	N/A	N/A	100%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	R0.00	ALL WARDS	CS- FLEET
MTID 31	To provide a fit for purpose, safe, reliable and cost-effective vehicle fleet enabling Ugu DM to deliver optimum water and sanitation services to Ugu DM community	SO 3.5.1	Adoption of fleet vehicle licensing plan	Date of adoption of fleet licensing plan	28-Aug-23	30-Sep-24	0	30-Sep-24	30-Sep-24	Minutes/Extract of Portfolio/Manco adopting fleet licencing plan	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	ALL WARDS	CS- FLEET
MTID 32	To provide a fit for purpose, safe, reliable and cost-effective vehicle fleet enabling Ugu DM to deliver optimum water and sanitation services to Ugu DM community	SO 3.5.1	Implementation of fleet vehicle licensing plan	Percentage implementation of fleet vehicle licensing plan	100%	100%	0%	100%	100%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	100%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	100%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	100%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	R22000000.	ALL WARDS	CS- FLEET
MTID 33	To provide a fit for purpose, safe, reliable and cost-effective vehicle fleet enabling Ugu DM to deliver optimum water and sanitation services to Ugu DM community	SO 3.5.1	Availability of service delivery vehicles	Percentage availability of service delivery vehicles	70%	70%	0%	70%	70%	Confirmation report signed by SNR Manager WS.	70%	Confirmation report signed by SNR Manager WS.	70%	Confirmation report signed by SNR Manager WS.	70%	Confirmation report signed by SNR Manager WS.	R0.00	ALL WARDS	CS- FLEET
MTID 34	To provide a fit for purpose, safe, reliable and cost-effective vehicle fleet enabling Ugu DM to deliver optimum water and sanitation services to Ugu DM community	SO 3.5.1	Driver's licenses and PDP verified	Date driver's licenses and PDP verified	30-Jun-24	30-Jun-25	0	30-Jun-25	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-25	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	R0.00	ALL WARDS	CS- FLEET
MTID 35	To provide a fit for purpose, safe, reliable and cost-effective vehicle fleet enabling Ugu DM to deliver optimum water and sanitation services to Ugu DM community	SO 3.5.1	Fleet management committee meetings	Number of fleet management committee meetings coordinated	4	4	0	4	1	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	1	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	1	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	1	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	R0.00	ALL WARDS	CS- FLEET
MTID 37	Promote good governance through effective and efficient policy management	SO 5.6.1	Policy Management and Coordination	Number of Policy Committee Meetings Coordinated	12	10	0	10	3	Proof of Meeting Coordination or Committee Extracts/Minutes and Attendance Register	2	Proof of Meeting Coordination or Committee Extracts/Minutes and Attendance Register	2	Proof of Meeting Coordination or Committee Extracts/Minutes and Attendance Register	3	Proof of Meeting Coordination or Committee Extracts/Minutes and Attendance Register	R0	ALL WARDS	OMM -Policy
MTID 38	Promote good governance through effective and efficient policy management	SO 5.6.1	Policy Awareness Campaigns	Number of Policy Awareness Campaigns Conducted	8	8	0	8	2	Copy of Awareness Campaign Material	2	Copy of Awareness Campaign Material	2	Copy of Awareness Campaign Material	2	Copy of Awareness Campaign Material	R0.00	ALL WARDS	OMM -Policy

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Quarterly Projected Target								Financial Implication MSCOA Project Budget	Location (Ward / LM)	Responsible Department/Unit
									Q1	POE	Q2	POE	Q3	POE	Q4	POE			
MTID 39	Promote good governance through effective and efficient policy management	SO 5.6.1	Policy Guidance and Support	Number of Policy Guides Reviewed	1	1	0	1	N/A	N/A	N/A	N/A	N/A	N/A	1	Copy of Policy Guide Reviewed and Uploaded on the Municipal Intranet	R0.00	ALL WARDS	OMM -Policy
MTID 40	Promote good governance through effective and efficient policy management	SO 5.6.1	Policy Management Policy Review	Date Policy Management Policy & Procedure Reviewed	20-Jun-24	30-Jun-25	0	30-Jun-25	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-25	Council Extract	R0	ALL WARDS	OMM -Policy
MTID 41	Promote good governance through effective and efficient policy management	SO 5.6.1	Policy Register	Date Policy Register Approved	31-Dec-23	31-Dec-24	0	31-Dec-24	N/A	N/A	31-Dec-24	MANCO Extract Approving Report	N/A	N/A	N/A	N/A	R0	ALL WARDS	OMM -Policy
MTID 42	Promote good governance through effective and efficient policy management	SO 5.6.1	PMS Policy	Date of PMS policy reviewed	20-Jun-24	30-Jun-25	0	30-Jun-25	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-25	Council resolution	R0	ALL WARDS	OMM - CSSS

SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels

NDP: Building Capable and Developmental State

MTSF: Outcome 1, Outcome 2, Outcome 3, Outcome 11, Outcome 12 and Outcome 14

Back to Basics: Good Governance; Putting People First

PGDS: Governance and Policy

KPA: Good Governance and Public Participation

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Q1	POE	Q2	POE	Q3	POE	Q4	POE	Financial Implication MSCOA Project Budget	Location (Ward / LM)	Responsible Department/Unit
GGPP 1	To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions	SO 5.5.1	Izimbizo	Number of Mayoral Izimbizo facilitated	18	18	0	18	N/A	N/A	18	Proof of Imbizo coordination/ Programme/ Agenda/Report from community engagement	N/A	N/A	N/A	N/A	R0.00	ALL WARDS	OMM-PP
GGPP 2	To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions	SO 5.5.1	IDP Roadshows	Number of IDP/BUDGET Roadshows facilitated	18	18	0	18	N/A	N/A	N/A	N/A	N/A	N/A	18	Proof of IDP/BUDGET road show coordination/ Programme/ Agenda/Report from community engagement	R0.00	ALL WARDS	OMM-PP
GGPP 3	To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions	SO 5.5.1	Functionality of ward committees	Number of Ward Functionality Report	4	4	0	4	1	Functionality Report	1	Functionality Report	1	Functionality Report	1	Functionality Report	R0.00	ALL WARDS	OMM-PP
GGPP 4	To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions	SO 5.5.1	Speakers Forum Meeting	Number of Speakers Forum Meetings coordinated	4	4	0	4	1	Proof of meeting coordination or Agenda with minutes and register	1	Proof of meeting coordination or Agenda with minutes and register	1	Proof of meeting coordination or Agenda with minutes and register	1	Proof of meeting coordination or Agenda with minutes and register	R0.00	ALL WARDS	OMM-PP
GGPP 5	To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions	SO 5.5.1	District Public Participation Forum	Number of District Public Participation Meetings coordinated	4	4	0	4	1	Proof of meeting coordination or Agenda with minutes and register	1	Proof of meeting coordination or Agenda with minutes and register	1	Proof of meeting coordination or Agenda with minutes and register	1	Proof of meeting coordination or Agenda with minutes and register	R0.00	ALL WARDS	OMM-PP
GGPP 6	To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions	SO 5.5.1	Ward Committee Secretaries' forum quarterly	Number of Meetings with Chair and secretaries of ward Committees coordinated	3	4	1	4	1	Proof of meeting coordination or Agenda with minutes and register	1	Proof of meeting coordination or Agenda with minutes and register	1	Proof of meeting coordination or Agenda with minutes and register	1	Proof of meeting coordination or Agenda with minutes and register	R0.00	ALL WARDS	OMM-PP
GGPP 7	To coordinate the implementation of Batho Pele Strategy	SO 5.4.2	Batho Pele Programme	Number of SDIP Developed	1	1	0	1	1	COPY of the SDIP	N/A	N/A	N/A	N/A	N/A	N/A	R0	ALL WARDS	OMM - COMMS

2024 2025 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Q1	POE	Q2	POE	Q3	POE	Q4	POE	MSCOA Project Budget	Location (Ward / LM)	Responsible Department/Unit
GGPP 8	To coordinate the implementation of Batho Pele Strategy	SO 5.4.2	Batho Pele Programme	Number of Unannounced Visits Conducted	0	2	2	2	N/A	N/A	1	Copy of the Report from the Visit	N/A	N/A	1	copy of the report from the visit	R0	ALL WARDS	OMM - COMMS
GGPP 9	To coordinate the implementation of Batho Pele Strategy	SO 5.4.2	Batho Pele Programme	Number of Batho Pele training sessions conducted	4	4	0	4	1	Attendance Register	1	Attendance Register	1	Attendance register	1	Attendance register	R0	ALL WARDS	OMM - COMMS
GGPP 10	To coordinate the implementation of Batho Pele Strategy	SO 5.4.2	Batho Pele Programme	Number of Batho Pele District Forum functional meetings coordinated	4	2	0	2	N/A	N/A	N/A	N/A	1	Proof of meeting coordination or Agenda with minutes and register	1	Proof of meeting coordination or Agenda with minutes and register	R0	ALL WARDS	OMM - COMMS
GGPP 11	To coordinate and foster healthy relations with the community through a functional call centre for basic services	SO 5.4.1	Customer Relations/Call Centre	Number of incoming calls answered	45000	45000	0	45000	11250	System Generated electronic report	11250	System Generated electronic report	11250	System Generated electronic report	11250	System Generated electronic report	R0	ALL WARDS	OMM - COMMS
GGPP 12	To coordinate and foster healthy relations with the community through a functional call centre for basic services	SO 5.4.1	Integrated Complaints Management	Number of ICMS reports analysed	0	4	0	4	1	Copy of the Analysis Report	1	Copy of the Analysis Report	1	Copy of the Analysis Report	1	Copy of the Analysis Report	R0	ALL WARDS	OMM - COMMS
GGPP 13	To coordinate and foster healthy relations with the community through a functional call centre for basic services	SO 5.4.2	Batho Pele Programme	Number of Batho Pele Policy developed	0	1	1	1	N/A	NA	1	Council Resolution	N/A	N/A	N/A	N/A	R0	ALL WARDS	OMM - COMMS
GGPP 14	To coordinate and foster healthy relations with the community through a functional call centre for basic services	SO 5.4.1	Integrated Complaints Management	% Of Escalated Complaints (OMM & Presidential) Resolved	90%	95%	5%	95%	95%	Copy of the Report generated by the Office of the Premier	95%	Copy of the Report generated by the Office of the Premier	95%	Copy of the Report generated by the Office of the Premier	95%	Copy of the Report generated by the Office of the Premier	R0	ALL WARDS	OMM - COMMS
GGPP 15	To strengthen good governance	SO 5.2.1	Internal Audit Plan	Date Annual internal audit plan developed and approved	30-Sep-23	30-Sep-24	0	30-Sep-24	30-Sep-24	Audit Committee Minutes	N/A	N/A	N/A	N/A	N/A	N/A	R0	ALL WARDS	OMM-IA
GGPP 16	To strengthen good governance	SO 5.2.1	Internal Audit Plan	Number of reports on the status of implementation of internal Audit Plan submitted to the Audit committee	3	3	0	3	0	N/A	1	Audit Committee Minutes	1	Audit Committee Minutes	1	Audit Committee Minutes	R0	ALL WARDS	OMM-IA
GGPP 17	To strengthen good governance	SO 5.2.1	Review of Audit Committee charter	Date Audit Committee Charters Reviewed	30-Sep-23	30-Sep-24	0	30-Sep-24	30-Sep-24	Audit Committee Minutes	N/A	N/A	N/A	N/A	N/A	N/A	R0	ALL WARDS	OMM-IA
GGPP 18	To strengthen good governance	SO 5.2.1	Review of Internal Audit Charter	Date Audit internal audit Charters reviewed	30-Sep-23	30-Sep-24	0	30-Sep-24	30-Sep-24	Audit Committee Minutes	N/A	N/A	N/A	N/A	N/A	N/A	R0	ALL WARDS	OMM-IA
GGPP 19	To strengthen good governance	SO 5.2.1	Audit Committee	Number of audit committee meetings coordinated	6	4	0	4	1	Proof of meeting coordination or Agenda with minutes and register	1	Proof of meeting coordination or Agenda with minutes and register	1	Proof of meeting coordination or Agenda with minutes and register	1	Proof of meeting coordination or Agenda with minutes and register	R0	ALL WARDS	OMM-IA

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Quarterly Projected Target								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
									Q1	POE	Q2	POE	Q3	POE	Q4	POE	MSCOA Project Budget		
GGPP 20	To strengthen good governance	SO 5.2.1	Performance Audit Committee	Number of Performance audit committee meetings coordinated	4	4	0	4	1	Proof of meeting coordination or Agenda with minutes and register	1	Proof of meeting coordination or Agenda with minutes and register	1	Proof of meeting coordination or Agenda with minutes and register	1	Proof of meeting coordination or Agenda with minutes and register	R0	ALL WARDS	OMM-IA
GGPP 21	To strengthen good governance	SO 5.2.1	Risk Management	Date Risk Management policy reviewed	30-09-23	30-09-24	0	31-Dec-24	N/A	N/A	31-Dec-24	Council resolution	N/A	N/A	N/A	N/A	R0	ALL WARDS	OMM-CSSS
GGPP 22	To strengthen good governance	SO 5.2.1	Risk Management	Date 2024 / 2025 General Risk registers approved	30-09-23	30-09-24	0	30-Sep-24	30-Sep-24	Minutes from RMC	N/A	N/A	N/A	N/A	N/A	N/A	R0	ALL WARDS	OMM-CSSS
GGPP 23	To strengthen good governance	SO 5.2.1	Fraud Risk Management	Date 2024 / 2025 Fraud Risk register approved	30-09-23	30-09-24	0	30-Sep-24	30-Sep-24	Minutes from RMC	N/A	N/A	N/A	N/A	N/A	N/A	R0	ALL WARDS	OMM-CSSS
GGPP 24	To strengthen good governance	SO 5.2.1	Risk Management	Number of Risk mitigation - Follow up reports submitted to the Risk management Committee	4	3	1	3	N/A	N/A	1	Minutes from RMC	1	Minutes from RMC	1	Minutes from RMC	R0	ALL WARDS	OMM-CSSS
GGPP 25	To strengthen good governance	SO 5.2.1	Fraud Risk Management	Number of Fraud Risk mitigation plan - Follow up reports submitted to the Risk management Committee	4	3	1	3	N/A	N/A	1	Minutes from RMC	1	Minutes from RMC	1	Minutes from RMC	R0	ALL WARDS	OMM-CSSS
GGPP 26	To strengthen good governance	SO 5.2.1	Risk Management Committee	Number of Risk Management committee meetings coordinated	4	3	0	4	1	N/A	1	Proof of meeting coordination or Agenda with minutes and register	1	Proof of meeting coordination or Agenda with minutes and register	1	Proof of meeting coordination or Agenda with minutes and register	R0	ALL WARDS	OMM-CSSS
GGPP 27	To strengthen good governance	SO 5.2.1	Anti-Fraud and corruption strategy	Date Review of the Anti Fraud and Anti Corruption Strategy	31-Dec-23	31-Dec-24	0	31-Dec-24	N/A	N/A	31-Dec-24	Council resolution	N/A	N/A	N/A	N/A	R0	ALL WARDS	OMM-IA
GGPP 28	To strengthen good governance	SO 5.2.1	Conduct Fraud Awareness campaigns	Number of Anticorruption and awareness campaigns co-ordinated	2	1	0	1	N/A	N/A	N/A	N/A	N/A	N/A	1	Attendance register/Programme	R0	ALL WARDS	OMM-IA
GGPP 29	To strengthen good governance	SO 5.2.1	Municipal Public Accounts Committee	Number of MPAC meetings coordinated	5	4	0	4	1	Proof of meeting coordination or Agenda with minutes and register	1	Proof of meeting coordination or Agenda with minutes and register	1	Proof of meeting coordination or Agenda with minutes and register	1	Proof of meeting coordination or Agenda with minutes and register	R0	ALL WARDS	OMM-IA

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Quarterly Projected Target								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
									Q1	POE	Q2	POE	Q3	POE	Q4	POE	MSCOA Project Budget		
GGPP 30	To strengthen good governance	SO 5.2.1	Coordination of UIFWE investigations	Number of UIFWE investigation conducted	1	1	0	1	N/A	N/A	N/A	N/A	N/A	N/A	1	UIFWE Investigation report	R0	ALL WARDS	OMM-IA
GGPP 33-CS	To strengthen good governance	SO 5.2.1	Monitoring of vendor performance	Number of vendor performance reports submitted by CS to SCM	4	4	0	4	1	Email showing submission of vendor performance to SCM	1	Email showing submission of vendor performance to SCM	1	Email showing submission of vendor performance to SCM	1	Email showing submission of vendor performance to SCM	R0.00	ALL WARDS	CS
GGPP 33-WS	To strengthen good governance	SO 5.2.1	Monitoring of vendor performance	Number of vendor performance reports submitted by WS to SCM	4	4	0	4	1	Email showing submission of vendor performance to SCM	1	Email showing submission of vendor performance to SCM	1	Email showing submission of vendor performance to SCM	1	Email showing submission of vendor performance to SCM	R0.00	ALL WARDS	WS
GGPP 33-BTO	To strengthen good governance	SO 5.2.1	Monitoring of vendor performance	Number of vendor performance reports submitted by BTO to SCM	4	4	0	4	1	Email showing submission of vendor performance to SCM	1	Email showing submission of vendor performance to SCM	1	Email showing submission of vendor performance to SCM	1	Email showing submission of vendor performance to SCM	R0.00	ALL WARDS	BTO
GGPP 33-EDES	To strengthen good governance	SO 5.2.1	Monitoring of vendor performance	Number of vendor performance reports submitted by EDES to SCM	4	4	0	4	1	Email showing submission of vendor performance to SCM	1	Email showing submission of vendor performance to SCM	1	Email showing submission of vendor performance to SCM	1	Email showing submission of vendor performance to SCM	R0.00	ALL WARDS	EDES
GGPP 33-OMM	To strengthen good governance	SO 5.2.1	Monitoring of vendor performance	Number of vendor performance reports submitted by OMM to SCM	4	4	0	4	1	Email showing submission of vendor performance to SCM	1	Email showing submission of vendor performance to SCM	1	Email showing submission of vendor performance to SCM	1	Email showing submission of vendor performance to SCM	R0.00	ALL WARDS	OMM
GGPP 34	To strengthen good governance	SO 5.2.1	Departmental Policy Adherence, Review and Compliance	Percentage compliance with policy adherence and compliance	75%	75%	0%	75%	N/A	N/A	N/A	N/A	N/A	N/A	75%	Council Extracts of all reviewed policies and updated Policy Register	R0.00	ALL WARDS	OMM - Policy
GGPP 35-CS	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by CS to MANCO	4	4	0	4	1	Monthly reports to MANCO	1	Monthly reports to MANCO	1	Monthly reports to MANCO	1	Monthly reports to MANCO	R0.00	ALL WARDS	CS
GGPP 35-WS	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by WS to MANCO	4	4	0	4	1	Monthly reports to MANCO	1	Monthly reports to MANCO	1	Monthly reports to MANCO	1	Monthly reports to MANCO	R0.00	ALL WARDS	WS
GGPP 35-BTO	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by BTO to MANCO	4	4	0	4	1	Monthly reports to MANCO	1	Monthly reports to MANCO	1	Monthly reports to MANCO	1	Monthly reports to MANCO	R0.00	ALL WARDS	BTO
GGPP 35-EDES	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by EDES to MANCO	4	4	0	4	1	Monthly reports to MANCO	1	Monthly reports to MANCO	1	Monthly reports to MANCO	1	Monthly reports to MANCO	R0.00	ALL WARDS	EDES
GGPP 35-OMM	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by OMM to MANCO	4	4	0	4	1	Monthly reports to MANCO	1	Monthly reports to MANCO	1	Monthly reports to MANCO	1	Monthly reports to MANCO	R0.00	ALL WARDS	OMM

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Quarterly Projected Target								Financial Implication MSCOA Project Budget	Location (Ward / LM)	Responsible Department/Unit
									Q1	POE	Q2	POE	Q3	POE	Q4	POE			
GGPP 36	To strengthen communication and stakeholder relations	SO 5.7.1	HIV and AIDS Programme	Number of HIV/AIDS programmes implemented	4	4	0	4	1	Attendance register and Portfolio Committee Extract	1	Attendance register and Portfolio Committee Extract	1	Attendance register and Portfolio Committee Extract	1	Attendance register and Portfolio Committee Extract	R 30 000.00	ALL WARDS	OMM - SPU
GGPP 37	To strengthen communication and stakeholder relations	SO 5.7.1	Disability Programme	Number of disability programmes implemented	4	4	0	4	1	Attendance register and Portfolio Committee Extract	1	Attendance register and Portfolio Committee Extract	1	Attendance register and Portfolio Committee Extract	1	Attendance register and Portfolio Committee Extract	R 30 000.00	ALL WARDS	OMM - SPU
GGPP 38	To strengthen communication and stakeholder relations	SO 5.7.1	Gender Programme	Number of gender development programmes implemented	4	4	0	4	1	Attendance register and Portfolio Committee Extract	1	Attendance register and Portfolio Committee Extract	1	Attendance register and Portfolio Committee Extract	1	Attendance register and Portfolio Committee Extract	R 10 000.00	ALL WARDS	OMM - SPU
GGPP 39	To strengthen communication and stakeholder relations	SO 5.7.1	Senior Citizen Programme	Number of senior citizens programmes implemented	4	4	0	4	1	Attendance register and Portfolio Committee Extract	1	Attendance register and Portfolio Committee Extract	1	Attendance register and Portfolio Committee Extract	1	Attendance register and Portfolio Committee Extract	R20 000.00	ALL WARDS	OMM - SPU
GGPP 40	To strengthen communication and stakeholder relations	SO 5.7.1	Right of a Child Programme	Number of rights of a child programmes implemented	4	4	0	4	1	Attendance register and Portfolio Committee Extract	1	Attendance register and Portfolio Committee Extract	1	Attendance register and Portfolio Committee Extract	1	Attendance register and Portfolio Committee Extract	R 10 000.00	ALL WARDS	OMM - SPU
GGPP 41	To strengthen communication and stakeholder relations	SO 5.7.1	Expanded Public Works Programme (EPWP)	Number of jobs created through the EPWP Environmental and Social Sector	372	250	0	250	125	Payment Register	125	Payment Register	N/A	N/A	N/A	N/A	R0.00	ALL WARDS	OMM - SPU
GGPP 42	To strengthen communication and stakeholder relations	SO 5.7.1	Operation Sukuma Sakhe (OSS)	Number of functional DTT Meetings coordinated	4	4	0	4	1	Resolution Register and attendance register	1	Resolution Register and attendance register	1	Resolution Register and attendance register	1	Resolution Register and attendance register	R0.00	ALL WARDS	OMM - SPU
GGPP 43	To implement an integrated and holistic youth development	SO 5.8.1	Education, Training, and skills development programmes	No. of training ETSD programmes supported	4	4	0	4	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	R0.00	ALL WARDS	OMM- YOUTH
GGPP 45	To implement an integrated and holistic youth development	SO 5.8.1	Substance Abuse and Social ills	No. of substance abuse campaigns coordinated	2	2	0	2	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	N/A	N/A	N/A	N/A	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	R0.00	ALL WARDS	OMM- YOUTH
GGPP 46	To implement an integrated and holistic youth development	SO 5.8.1	Sport Development programmes	No. of sport development programmes coordinated	3	3	0	3	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	N/A	N/A	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	R 1,441,228	ALL WARDS	OMM- YOUTH
GGPP 47	To implement an integrated and holistic youth development	SO 5.8.1	Youth Small business Support Programmes	No. of small businesses supported	4	4	0	4	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	R0.00	ALL WARDS	OMM- YOUTH
GGPP 48	To implement an integrated and holistic youth development	SO 5.8.1	Youth Supported Programmes	No. of youth programmes supported	4	4	0	4	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	R0.00	ALL WARDS	OMM- YOUTH

2024 2025 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Quarterly Projected Target								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
									Q1	POE	Q2	POE	Q3	POE	Q4	POE	MSCOA Project Budget		
GGPP 49	Provide legal advisory and manage councils risk and exposure	SO 5.1.1	Litigation Risk Mitigation/Litigation Management	Percentage Compliance to Litigation Risk Reduction Action Plan	100%	100%	0	100%	100%	Extract from MANCO indicating receipt of report on % of risk reduction	100%	Extract from MANCO indicating receipt of report on % of risk reduction	100%	Extract from MANCO indicating receipt of report on % of risk reduction	100%	Extract from MANCO indicating receipt of report on % of risk reduction	R0:00	ALL WARDS	OMM -Legal
GGPP 50	Provide legal advisory and manage councils risk and exposure	SO 5.1.1	Monitor: Contractual Obligations	Percentage compliance ACHIEVED as per the contractual obligations checklist	95%	95%	0	95%	95%	Extract from MANCO indicating receipt of report on % of contractual obligations checklist	95%	Extract from MANCO indicating receipt of report on % of contractual obligations checklist	95%	Extract from MANCO indicating receipt of report on % of contractual obligations checklist	95%	Extract from MANCO indicating receipt of report on % of contractual obligations checklist	R0:00	ALL WARDS	OMM - Legal
GGPP 51	Provide legal advisory and manage councils risk and exposure	SO 5.1.1	Monitor: Institutional Compliance Checklist	Percentage compliance ACHIEVED as per the Municipal Legislative Compliance Checklist	95%	95%	0%	95%	95%	Extract from MANCO indicating receipt of report on % of compliance	95%	Extract from MANCO indicating receipt of report on % of compliance	95%	Extract from MANCO indicating receipt of report on % of compliance	95%	Extract from MANCO indicating receipt of report on % of compliance	R0:00	ALL WARDS	OMM-Legal
GGPP 52	Developing a sound implementing performance management system	SO 5.3.2	SBDIP Quarterly Performance Reviews	Number of quarterly performance reviews coordinated	4	4	0	4	1	Attendance Register, minutes and Agenda	1	Attendance Register, minutes and Agenda	1	Attendance Register, minutes and Agenda	1	Attendance Register, minutes and Agenda	R0:00	ALL WARDS	OMM - CSSS
GGPP 53	Promote evidence based action in programme through sound research practices	SO 5.6.1	Customer Satisfaction Survey	Number of Customer Satisfaction Surveys Conducted	1	1	0	1	N/A	N/A	N/A	N/A	N/A	N/A	1	Customer Satisfaction Report Circulated/Uploaded on Intranet	R0:00	ALL WARDS	OMM - Policy
GGPP 54	Promote evidence based action in programme through sound research practices	SO 5.6.1	Social and Economic Data/Database Management and Dissemination	Number of Social/Economic Statistics/Database Reports Circulated/Uploaded on Website/Intranet	4	4	0	4	1	Social/Economic Statistics/Database Report Circulated/Uploaded on Intranet/Website	1	Social/Economic Statistics/Database Report Circulated/Uploaded on Intranet/Website	1	Social/Economic Statistics/Database Report Circulated/Uploaded on Intranet/Website	1	0%	R0:00	ALL WARDS	OMM - Policy
GGPP 55	Promote good governance through effective and efficient policy management	SO 5.6.2	GIS Policy	Date of Review of GIS policy	30-Jun-24	30-Jun-25	0	30-Jun-25	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed GIS Policy	Council Resolution for reviewed GIS policy	R0:00	ALL WARDS	EDES - Dev Planning
GGPP 56	Developing a sound implementing performance management system	SO 5.3.2	PMS SDBIP Awareness	Date PMS SDBIP Awareness material circulated	30-Aug-23	30-Sep-24	0	30-Sep-24	30-Sep-24	Copy of Awareness Material Circulated	N/A	N/A	N/A	N/A	N/A	N/A	R0:00	ALL WARDS	OMM - CSSS
GGPP 57	Developing a sound implementing performance management system	SO 5.3.2	Development of the 2023/24 Annual Performance Report	Date of submission of the 2022/2023 Annual Performance Report to AG	31-Aug-23	31-Aug-24	0	31-Aug-24	31-Aug-24	Proof of submission to AG - email	N/A	N/A	N/A	N/A	N/A	N/A	R0:00	ALL WARDS	OMM - CSSS
GGPP 58	Developing a sound implementing performance management system	SO 5.3.2	District Annual Report	Date of adoption of Annual Report	28-Mar-24	31-03-25	0	31-03-25	N/A	N/A	N/A	N/A	31-03-25	Council resolution	N/A	N/A	R0:00	ALL WARDS	OMM - CSSS
GGPP 59	Developing a sound implementing performance management system	SO 5.3.2	District Annual Report	Date of adoption of Oversight Report	28-Mar-24	31-03-25	0	31-03-25	N/A	N/A	N/A	N/A	31-03-25	Council resolution	N/A	N/A	R0:00	ALL WARDS	OMM - CSSS
GGPP 60	Developing a sound implementing performance management system	SO 5.3.2	District Annual Report	Date of the 2023/2024 Annual report tabling at Council	25-Jan-24	31-Jan-25	0	31-Jan-25	N/A	N/A	N/A	N/A	31-Jan-25	Council resolution	N/A	N/A	R0:00	ALL WARDS	OMM - CSSS

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Q1	POE	Q2	POE	Q3	POE	Q4	POE	MSCOA Project Budget	Location (Ward / LM)	Responsible Department/Unit
														Quarterly Projected Target			Financial Implication		
GGPP 61	Developing a sound implementing performance management system	SO 5.3.2	S54 & 56 Performance Contracts	Number of Signed S54 & 56 Performance Contracts	6	5	0	5	5	Copies of signed performance agreements	N/A	N/A	N/A	N/A	N/A	N/A	R0:00	ALL WARDS	OMM - CSSS
GGPP 62	Improving Communications	SO 5.4.1	Implementation of the Communication Strategy	Number of Mayoral Radio slots conducted	2	2	0	2	1	Confirmation letter from the Radio Station and Mayoral Notes	N/A	N/A	1	Confirmation letter from the Radio Station and Mayoral Notes	N/A	N/A	R0:00	ALL WARDS	OMM - COMMS
GGPP 63	Improving Communications	SO 5.4.3	Implementation of the Communication Strategy	Number of Newsletters developed	2	2	0	2	N/A	N/A	1	Copy Of Newsletter	N/A	N/A	1	Copy of Newsletter	R0:00	ALL WARDS	OMM - COMMS
GGPP 64	Improving Communications	SO 5.4.3	Implementation of the Communication Strategy	Number of Social Media Information updates circulated	60	60	0	60	15	Extracts/screenshots from Social Media site	15	Extracts/screenshots from Social Media site	15	Extracts/screenshots from Social Media site	15	Extracts/screenshots from Social Media site	R0:00	ALL WARDS	OMM - COMMS
GGPP 65	Improving Communications	SO 5.4.3	Implementation of the Communication Strategy	Number of mainstream Media Monitoring analysis conducted	4	4	0	4	1	Copy of the Report on analysis of Mainstream Media interaction	1	Copy of the Report on analysis of Mainstream Media interaction	1	Copy of the Report on analysis of Mainstream Media interaction	1	Copy of the Report on analysis of Mainstream Media interaction	R0:00	ALL WARDS	OMM - COMMS
GGPP 66	Improving Communications	SO 5.4.3	Implementation of the Communication Strategy	Number of Press releases issued on the municipal Platforms	16	16	0	16	4	Copy of Press Statement	4	Copy of Press Statement	4	Copy of Press Statement	4	Copy of Press Statement	R0:00	ALL WARDS	OMM - COMMS
GGPP 67	To strengthen good governance	SO 5.2.1		Number of Technical hub meetings coordinated	6	4	0	4	1	Email communique being Notice of meeting and agenda	1	Email communique being Notice of meeting and agenda	1	Email communique being Notice of meeting and agenda	1	Email communique being Notice of meeting and agenda	R0:00	ALL WARDS	OMM - CSSS
GGPP 68	Developing a sound implementing performance management system	SO 5.3.2	Development of the 2025/26 Service Delivery and Budget implementation plan	Date 2025/26 Service Delivery and Budget implementation plan approved by Mayor	22-Jun-23	30-Jun-25	0	30-Jun-25	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-25	Mayors approval letter	R0:00	ALL WARDS	OMM - CSSS

SDG Goal: Make cities and human settlements inclusive, safe, resilient and sustainable. Take urgent action to combat climate change and its impacts; conserve and sustainably use the oceans, seas and Marine resources for sustainable development; Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt

NDP: Transforming human settlement and the national space economy, building environmental sustainability and resilience

MTSF: Outcome 8 and Outcome 10

Back to Basics:

PGDS: Spatial Equity, Environmental Sustainability

DGDS: Spatial Integration Facilitating and Security of Tenure, environmental sustainability

KPA: Cross Cutting Interventions

| CCI 1 | An integrated institutional capacity for disaster risk management and fire services | SO 3.3.1 | Annual Commemoration of IDDR | Number of Reports submitted to the Manco/DDMAF | 1 | 1 | 0 | 1 | N/A | N/A | 1 | Progress report to Manco / Ext Manco / DDMAF Minutes | N/A | N/A | N/A | N/A | R 50 000.00 | ALL WARDS | CS - Disaster Management |
| CCI 2 | An integrated institutional capacity for disaster risk management and fire services | SO 3.3.1 | Coordinated Forum DDMAF | Number of Coordinated Forums for DDMAF | 3 | 3 | 0 | 3 | 1 | Resolution Register | N/A | N/A | 1 | Resolution Register | 1 | Resolution Register | R10 000.00 | ALL WARDS | CS - Disaster Management |

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Quarterly Projected Target								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
									Q1	POE	Q2	POE	Q3	POE	Q4	POE	MSCOA Project Budget		
CCI 3	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Coordinated Forum District Practitioners	Number of Coordinated District Practitioners Forums	3	3	0	3	1	Attendance Register & Resolution Register	N/A	N/A	1	Attendance Register & Resolution Register	1	Attendance Register & Resolution Register	R 0	ALL WARDS	CS - Disaster Management
CCI 4	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Coordinate Post Disaster Management Forums	Number of Coordinated Post Disaster Management Forums	3	3	0	3	1	Attendance Register & Resolution Register	N/A	N/A	1	Attendance Register & Resolution Register	1	Attendance Register & Resolution Register	R0	ALL WARDS	CS - Disaster Management
CCI 5	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Implementation of the Disaster Management Plans / Policies	Number of Plans/policies implemented	2	2	0	2	N/A	N/A	1	Progress report to Manco / Ext Manco / DDMAF Minutes	N/A	N/A	1	Progress report to Manco / Ext Manco / DDMAF Minutes	R 100 000.00	ALL WARDS	CS - Disaster Management
CCI 8	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Effective Disaster Management & Emergency response	Turnaround time to respond to reported incidents	8 hrs	8 hrs	0	8 hrs	8 hrs	Submission of Progress reports / Assessment forms	8 hrs	Submission of Progress reports / Assessment forms	8 hrs	Submission of Progress reports / Assessment forms	8 hrs	Submission of Progress reports / Assessment forms	R 0	ALL WARDS	CS - Disaster Management
CCI 9	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	To improve Disaster Prevention & Management	Number of monthly incident statistics reports submitted	3	8	0	8	2	Monthly Incidents to Portfolio Committee/ DDMAF/MANCO	2	Monthly Incidents to Portfolio Committee/ DDMAF//MANCO	2	Monthly Incidents to Portfolio Committee/ DDMAF/ MANCO	2	Monthly Incidents to Portfolio Committee/ DDMAF/MANCO	R2 700 000.00	ALL WARDS	CS - Disaster Management
CCI 10	Integrated response and recovery	SO 3.3.2	Implementation of Fire & Rescue Strategy	Number of District Fire & Services Forum meetings coordinated	12	3	0	3	1	Attendance Register & Resolution Register	N/A	N/A	1	Attendance Register & Resolution Register	1	Attendance Register & Resolution Register	R 0	ALL WARDS	CS - Disaster Management
CCI 11	Integrated response and recovery	SO 3.3.2	Implementation of Fire & Rescue Strategy	Number of Fire Safety Inspections conducted in buildings.	48	48	0	48	12	Report to Manco / DDMAF/PORTFOLIO COMMIITTEE with Inspection forms	12	Report to Manco / DDMAF/ PORTFOLIO COMMITTE with Inspection forms	12	Report to Manco / DDMAF/PORTFOLIO COMMIITTEE with Inspection forms	12	Report to Manco / DDMAF/PORTFOLIO COMMIITTEE with Inspection forms	R 0	ALL WARDS	CS - Disaster Management
CCI 12	Integrated response and recovery	SO 3.3.2	Rural Fire Safety & Preventions	Number of Households inspections conducted	250	1000	0	1000	250	Report to Manco / DDMAF/PORTFOLIO COMMIITTEE with Inspection forms	250	Report to Manco / DDMAF/PORTFOLIO COMMITTEE with Inspection forms	250	Report to Manco / DDMAF/PORTFOIO COMMIITTEE with Inspection forms	250	Report to Manco / DDMAF/PORTFOLIO COMMITTEE with Inspection forms	R0	ALL WARDS	CS - Disaster Management
CCI 13	Integrated response and recovery	SO 3.3.2	Event Safety Management	Number of Event Safety Management plans prepared	10	8	0	8	2	Report to DDMAF/MANCO/PORTFOLIO COMMITTEE with Event Safety Plans Developed	2	Report to DDMAF/MANCO/PORTFOLIIO COMMIITTEE with Event Safety Plans Developed	2	Report to DDMAF/MANCO/PORTFOIO COMMIITTEE with Event Safety Plans Developed	2	Report to DDMAF/MANCO/PORTFOLIO COMMIITTEE with Event Safety Plans Developed	R 0	ALL WARDS	CS - Disaster Management
CCI 14	Integrated response and recovery	SO 3.3.2	Disaster Risk Assessment and Mapping	Number of Disaster Risk Assessment & Mapping Conducted	2	1	0	1	N/A	N/A	N/A	N/A	N/A	N/A	1	Report to DDMAF/ MANCO	R 50 000.00	ALL WARDS	CS - Disaster Management
CCI 15	Integrated response and recovery	SO 3.3.2	DRM Ward Based Committee Meetings	Number of Ward Based Committee meetings coordinated	10	10	0	8	2	Agenda, Minutes & Attendance Register	2	Agenda, Minutes & Attendance Register	2	Agenda, Minutes & Attendance Register	2	Agenda, Minutes & Attendance Register	R0	ALL WARDS	CS - Disaster Management
CCI 16	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Education, Training, Public Awareness &Research	Number of Disaster Risk Management Workshops Conducted	20	20	0	20	5	Report to Manco / DDMAF with Attendance Registers	5	Report to Manco / DDMAF with Attendance Registers	5	Report to Manco / DDMAF with Attendance Registers	5	Report to Manco / DDMAF with Attendance Registers	R 50 000.00	ALL WARDS	CS - Disaster Management

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Quarterly Projected Target								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
									Q1	POE	Q2	POE	Q3	POE	Q4	POE	MSCOA Project Budget		
CCI 17	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Education, Training, Public Awareness &Research	Number of Fire Safety Workshops Conducted	20	20	0	20	5	Report to Manco / DDMAF with Attendance Registers	5	Report to Manco / DDMAF with Attendance Registers	5	Report to Manco / DDMAF with Attendance Registers	5	Report to Manco / DDMAF with Attendance Registers	R 50.000.00	ALL WARDS	CS - Disaster Management
CCI 18	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Education, Training, Public Awareness &Research	Number of Disaster Risk Management Trainings Conducted	20	20	0	20	5	Report to Manco / DDMAF with Attendance Registers	5	Report to Manco / DDMAF with Attendance Registers	5	Report to Manco / DDMAF with Attendance Registers	5	Report to Manco / DDMAF with Attendance Registers	R 50.000.00	ALL WARDS	CS - Disaster Management
CCI 19	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Education, Training, Public Awareness &Research	Number of Basic Fire Safety Training conducted	20	20	0	20	5	Report to Manco / DDMAF with Attendance Registers	5	Report to Manco / DDMAF with Attendance Registers	5	Report to Manco / DDMAF with Attendance Registers	5	Report to Manco / DDMAF with Attendance Registers	R50. 000.00	ALL WARDS	CS - Disaster Management
CCI 20	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Education, Training, Public Awareness &Research	Number of Disaster Risk Management Awareness's conducted	20	20	0	20	5	Report to Manco / DDMAF with Attendance Registers	5	Report to Manco / DDMAF with Attendance Registers	5	Report to Manco / DDMAF with Attendance Registers	5	Report to Manco / DDMAF with Attendance Registers	R 50 000.00	ALL WARDS	CS - Disaster Management
CCI 21	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Education, Training, Public Awareness &Research	Number of Fire Safety Awareness Conducted	20	20	0	20	5	Report to Manco / DDMAF with Attendance Registers	5	Report to Manco / DDMAF with Attendance Registers	5	Report to Manco / DDMAF with Attendance Registers	5	Report to Manco / DDMAF with Attendance Registers	R 50 000.00	ALL WARDS	CS - Disaster Management
CCI 29	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Water Quality Monitoring & Environmental Pollution	Number of Quarterly reports on water sampling and environmental pollution	4	4	0	4	1	Quarterly Report to P/C or Manco	1	Quarterly Report to P/C or Manco	1	Quarterly Report to P/C or Manco	1	Quarterly Report to P/C or Manco	R0	ALL WARDS	EDES - ENVIRO HEALTH
CCI 34	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Food Control	Number of Quarterly reports on Food Control	4	4	0	4	1	Quarterly Report to P/C or Manco	1	Quarterly Report to P/C or Manco	1	Quarterly Report to P/C or Manco	1	Quarterly Report to P/C or Manco	R62 940.00	ALL WARDS	EDES - ENVIRO HEALTH
CCI 36	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Surveillance of Premises & Disposal of the Dead	Number of Quarterly Reports to Portfolio on Surveillance of Premises and Disposal of the Dead	4	4	0	4	1	Quarterly Report to P/C or Manco	1	Quarterly Report to P/C or Manco	1	Quarterly Report to P/C or Manco	1	Quarterly Report to P/C or Manco	R304 210.00	ALL WARDS	EDES - ENVIRO HEALTH
CCI 40	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Communicable Disease	Number of Quarterly Reports to Portfolio on Communicable disease investigations	4	4	0	4	1	Quarterly Report to P/C or Manco	1	Quarterly Report to P/C or Manco	1	Quarterly Report to P/C or Manco	1	Quarterly Report to P/C or Manco	R0	ALL WARDS	EDES - ENVIRO HEALTH
CCI 42	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Environmental Health Education	Number of Quarterly Reports to Portfolio on Health & Hygiene education	4	4	0	4	1	Quarterly Report to P/C or Manco	1	Quarterly Report to P/C or Manco	1	Quarterly Report to P/C or Manco	1	Quarterly Report to P/C or Manco	R0	ALL WARDS	EDES - ENVIRO HEALTH
CCI 47	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Environmental Public Awareness campaigns	Number of Public Environmental Awareness Sessions Held	4	4	0	4	1	Program and confirmation of attendance.	1	Program and confirmation of attendance	1	Program and confirmation of attendance	1	Program and confirmation of attendance	R0	ALL WARDS	EDES - ENVIRO MNGT
CCI 48	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Coastal Management Committee	Number of Quarterly Multi-Stakeholder Workshops conducted	4	4	0	4	1	Agenda, Attendance Registers and Minutes of the workshops.	1	Agenda, Attendance Registers and Minutes of the workshops.	1	Agenda, Attendance Registers and Minutes of the workshops.	1	Agenda, Attendance Registers and Minutes of the workshops.	R0	ALL WARDS	EDES - ENVIRO MNGT

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Quarterly Projected Target								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
									Q1	POE	Q2	POE	Q3	POE	Q4	POE	MSCOA Project Budget		
CCI 49	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	International Environmental Calendar Days	Number of Calendar days events	4	4	0	4	1	Program and attendance register	1	Program and attendance register	1	Program and attendance register	1	Program and attendance register	R0	ALL WARDS	EDES - ENVIRO MNGT
CCI 50	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Eco green Office Sessions/Workshops	Number of Eco green workshops/interventions	4	4	0	4	1	Advert/email list	1	Advert/email list	1	Advert/email list	1	Advert/email list	R0	ALL WARDS	EDES - ENVIRO MNGT
CCI 52	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	EMPr Projects	Number of EMPr Projects Implemented in line with EMPr	4	4	0	4	1	Quarterly compliance report to Portfolio	1	Quarterly compliance report to Portfolio	1	Quarterly compliance report to Portfolio	1	Quarterly compliance report to Portfolio	R0	ALL WARDS	EDES - ENVIRO MNGT
CCI 53	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Air Quality Management	Number of Facilities with atmospheric emissions licenses monitored	20	20	0	20	5	Correspondences	5	Correspondences	5	Correspondences	5	Correspondences	R419 600.00	ALL WARDS	EDES - ENVIRO MNGT
CCI 54	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Air Quality Management Forum (IGR)	Number of Bi-annual Multi-Stakeholder Workshops	2	2	0	2	1	Attendance register, minutes and agenda	N/A	N/A	1	Attendance register, minutes and agenda	N/A	N/A	R0	ALL WARDS	EDES - ENVIRO MNGT
CCI 55	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Biodiversity Forum (IGR)	Number of Workshops held	2	2	0	2	1	Attendance register, minutes and agenda	N/A	N/A	1	Attendance register, minutes and agenda	N/A	N/A	R0	ALL WARDS	EDES - ENVIRO MNGT
CCI 56	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Environmental Education and Awareness Forum (IGR)	Number of Workshops held	4	4	0	4	1	Attendance register, minutes and agenda	1	Attendance register, minutes and agenda	1	Attendance register, minutes and agenda	1	Attendance register, minutes and agenda	R0	ALL WARDS	EDES - ENVIRO MNGT
CCI 65	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Air Quality Management	Percentage Atmospheric Emission Licences renewed/Reviewed	100%	100%	100%	100%	100%	Atmospheric Emissions Licence/ Review	100%	Atmospheric Emissions Licence/Review	100%	Atmospheric Emissions Licence/Review	100%	Atmospheric Emissions Licence/ License Review	R0	ALL WARDS	EDES - ENVIRO MNGT
CCI 66	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Air Quality Management	Number of Ambient Air Quality Monitoring reports	4	4	0	4	1	Quarterly ambient air quality report	1	Quarterly ambient air quality report	1	Quarterly ambient air quality report	1	Quarterly ambient air quality report	R0	ALL WARDS	EDES - ENVIRO MNGT
CCI 57	To provide a basis for both public and private sector investment in the district and strengthen intergovernmental relations within the spheres of government	SO 5.3.1	Review of the District Integrated Development Plan	Date of IDP Adoption	31-May-24	31-May-25	0	31-May-25	IDP, Budget & PMS Process & Framework Plan 31 August 2024	Council Resolution	N/A	N/A	N/A	N/A	Reviewed District Integrated Development Plan 31 May 2025	Council Resolution	R0	ALL WARDS	EDES - Dev Planning
CCI 58	To provide a basis for both public and private sector investment in the district and strengthen intergovernmental relations within the spheres of government	SO 5.3.1	Review of the District Spatial Development Framework	Date of SDF Review Adoption	31-May-24	31-May-25	0	31-May-25	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed District Spatial Development Plan 31 May 2025	Council Resolution	R0	ALL WARDS	EDES - Dev Planning
CCI 60	Development of the district Integrated Development Plan as well as the district Spatial development Framework	SO 5.3.1	GIS Projects Implementation Plan	Number of GIS implementation reports submitted to MANCO	4	4	0	4	1	Progress and activity report and Manco resolution	1	Progress and activity report and Manco resolution	1	Progress and activity report and Manco resolution	1	Progress and activity report and Manco resolution	R0	ALL WARDS	EDES - Dev Planning

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Quarterly Projected Target								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
									Q1	POE	Q2	POE	Q3	POE	Q4	POE	MSCOA Project Budget		
CCI 63	Development o the district Integrated Development Plan as well as the district Spatial development Framework	SO 5.3.1	Mapping Disaster Management Sector Plan	Date of handover of maps to disaster section	27-03-24	31-03-25	0	31-03-25	N/A	N/A	N/A	N/A	31-03-25	Acknowledgment of receipt from Disaster Management section	N/A	N/A	R0	ALL WARDS	EDES - Dev Planning

SDG Goal: End poverty in all its form, end hunger, achieve food security and improved nutrition and promotes sustainable agriculture, promote sustained, inclusive and sustainable economic growth full and productive employment and decent work for all; Reduce inequality within and amongst countries

NDP: An inclusive and integrated rural economy, Economy and employment, Social protection

MTSF: Outcome 4, Outcome 7 and Outcome 13

Back to Basics: N/A

PGDS: Inclusive Economic Growth

KPA: Local Economic Development

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Q1	POE	Q2	POE	Q3	POE	Q4	POE	MSCOA Project Budget	Location	Responsible
LED 1	1. To facilitate growth &development of the district Economy through improving economic governance and infrastructure	SO 2.1.1	Economic Governance and Infrastructure	Quarterly Report including the following aspects: Improving LED planning, management and administrative capacity: Strengthening LED SPV (SCTIE), Improving access to development finance, Ease of doing business/red tape reduction and BARE. Bi-Annual state of the District Economy Report. Economic Recovery Strategy Review.	NEW	4 Reports: assets activities & benefits indicate Income & Expenditure	0	4 Reports: assets activities & benefits indicate Income & Expenditure	1	1 Report submitted to P/C	1	1 Report submitted to P/C	1	1 Report submitted to P/C	1	1 Report submitted to P/C	R0	ALL WARDS	EDES - LED
LED 2	To facilitate growth and development of the district economy through improving economic governance and infrastructure	SO 2.1.1	Economic Governance and Infrastructure	Updated bi-annually various LED databases (Report on status): Social Compact, Eastern Seaboard	NEW	4 Reports	0	4 Reports and Reports on Status	1	1 Report submitted to P/C	1	1 Report submitted to P/C	1	1 Report submitted to P/C	1	1 Report submitted to P/C			
LED 3	1.To facilitate growth and development of the district economy through developing an inclusive economy.	SO 2.1.1	Inclusive Economy	Number of Quarterly Report detailing support in: Informal, Rural, Township, Green, Oceans Economy and Small Town Development.	NEW	4	0	4	1	1 Report submitted to P/C	1	1 Report submitted to P/C	1	1 Report submitted to P/C	1	1 Report submitted to P/C	R0	ALL WARDS	EDES - LED
LED 4	1.To facilitate growth and development of the district economy through building a diverse and innovative economy.	SO 2.1.1	Diverse and Innovative Economy	Number of Quarterly Reports detailing sectoral support.	NEW	4	0	4	1	1 Report submitted to P/C	1	1 Report submitted to P/C	1	1 Report submitted to P/C	1	1 Report submitted to P/C	R0	ALL WARDS	EDES - LED
LED 5	1.To facilitate growth and development of the district economy through enabling enterprise development and support.	SO 2.1.1	Enterprise Development and Support	Number of Quarterly reports detailing support in enterprise development and support matters	NEW	4	0	4	1	1 Report submitted to P/C	1	1 Report submitted to P/C	1	1 Report submitted to P/C	1	1 report submitted to P/C	R0	ALL WARDS	EDES - LED
LED 6	1. To facilitate growth & development of the district economy through using Council-owned municipal assets to stimulate economic activity.	SO 2.1.1	Council-Owned Strategic LED Assets	Number of Quarterly Reports on Council Owned LED Assets: Horseshoe Farm, Ugu Sports and Leisure, Woodgrange Farm.	4 reports	4	0	4	1	Quarterly Report submitted to P/C	1	Quarterly Report submitted to P/C	1	Quarterly Report submitted to P/C	1	Quarterly Report submitted to P/C	R 734 300.00	ALL WARDS	EDES - LED

SDG Goal 16: Build Effective, Accountable and Inclusive Institutions at all levels

NDP: Building capable and developmental state

MTSF: Outcome 9

Back to Basics: Sound Financial Management

PGDS: Spatial Equity, Environmental Sustainability

DGDS: Institutional Development

KPA: Municipal Financial Viability and Management

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Q1	POE	Q2	POE	Q3	POE	Q4	POE	MSCOA Project Budget	Location	Responsible
MFVM 1	To develop and implement effective and efficient budget and financial reporting systems	SO 4.6.1	Preparation of Annual Budget	Date Annual Budget approved	2024/2025 Annual Budget	Approved 2025/2026 Annual Budget by 31 May 2025	0	Approved 2025/2026 Annual Budget by 31 May 2025	Adopt budget process plan by 31 August 2024	Council resolution	N/A	N/A	Adopt Draft 2025/2026 Budget for public comments and advertise budget thereafter	Council resolution	Adopt Final 2025/2026 Annual Budget by 31 May 2025	Council resolution	R0	ALL WARDS	BTO - BUDGET

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Quarterly Projected Target								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
									Q1	POE	Q2	POE	Q3	POE	Q4	POE	MSCOA Project Budget		
MFVM 2	Approved Mid-Year Budget & Performance Assessment by 25 January and Adjustment budget by 28 February	SO 4.6.2	Preparation of Mid- Year Budget & Performance Assessment and Adjustment Budget	Date Mid - Year performance assessment and adjustment budget approved	2023/2024 Adjusted Budget & Mid Year performance assessment	Approve 2024/2025 Mid Year performance assessment by 25 January 2025 and adjustment budget by 28 February 2025	0	Approve 2024/2025 Mid Year performance assessment by 25 January 2025 and adjustment budget by 28 February 2025	N/A	N/A	N/A	N/A	Approve 2024/2025 Mid Year performance assessment by 25 January 2025 and adjustment budget by 28 February 2025	Council resolution	N/A	N/A	R0	ALL WARDS	BTO - BUDGET
MFVM 3	To coordinate an advice to the Mayor and Council that the budget allocation is done within the context of government priorities	SO 4.6.3	In-Year Reporting on Budget Implementation	Number of Data Extracts submitted	12	12	0	12 Data Extracts	3	DATA STRINGS SUBMISSION	3	DATA STRINGS SUBMISSION	3	DATA STRINGS SUBMISSION	3	DATA STRINGS SUBMISSION	R0	ALL WARDS	BTO - BUDGET
MFVM 4	Preparation and submission of statutory reports, annual financial statements and consolidated statements	SO 4.6.4	Preparation of Annual Financial Statements for submission to AG by 31 August 2024	Date Annual Financial Statements submitted to Auditor General	31-Aug-23	31-Aug-24	0	Annual Financial Statements for 2023/2024 submitted by 31 August 2024	Review and submit AFS 2023/2024 to Audit Committee & Auditor General by 31 August 2024	Acknowledgement of Receipt from AG	N/A	N/A	N/A	N/A	N/A	N/A	R0	ALL WARDS	BTO - BUDGET
MFVM 5	Preparation and submission of statutory reports, annual financial statements and consolidated statements	SO 4.6.4	Preparation of Consolidated Annual Financial Statements for submission to AG by 30 September 2024	Date Consolidated Annual Financial Statements submitted to the Auditor General	30-Sep-23	30-Sep-24	0	Consolidated Annual Financial Statements for 2023/2024 submitted by 30 September 2024	Review and submit Consolidated AFS 2023/2024 to Audit Committee & Auditor General by 30 September 2024	Acknowledgement of Receipt from AG	N/A	N/A	N/A	N/A	N/A	N/A	R0	ALL WARDS	BTO - BUDGET
MFVM 6	To ensure sound internal financial controls, risk management and MFMA compliance	SO 4.8.1	Addressing BTO related AG audit queries through formulation of corrective action plan (BTO)	Date 2023/2024 BTO Corrective action plan submitted to Internal Audit	28-Feb-24	28-Feb-25	0	Submit 2023/2024 BTO Corrective action plan to Internal Audit by 28 February 2025	N/A	N/A	N/A	N/A	Submit 2023/2024 BTO Corrective action plan to Internal Audit by 28 February 2025	Acknowledgment of receipt from Internal Audit	N/A	N/A	R0	ALL WARDS	BTO - BUDGET
MFVM 7	To ensure that cash reserves are improved	SO 4.1.1	Recording all transactions accurately and completely	Number of cash book updates	12	12	0	12 Updated cash books	3	Cash books	3	Cash books	3	Cash books	3	Cash books	R0	ALL WARDS	BTO - CASH MANAGEMENT
MFVM 8	Compliance with all laws and regulations	SO 4.1.2	Recording all transactions accurately and completely	Number of General Ledger updates	12	12	0	12 Updated General Ledger	3	Updated General Ledger	3	Updated General Ledger	3	Updated General Ledger	3	Updated General Ledger	R0	ALL WARDS	BTO - BUDGET
MFVM 9	Compliance with all laws and regulations	SO 4.1.2	Recording all transactions accurately and completely	Number of Bank reconciliations	12	12	0	12 Bank reconciliations	3	Bank reconciliations	3	Bank reconciliations	3	Bank reconciliations	3	Bank reconciliations	R0	ALL WARDS	BTO - CASH MANAGEMENT
MFVM 10	To ensure completeness and accuracy of municipality's creditor related transactions and accounts disclosed	SO 4.5.1	Recording all transactions accurately and completely	Number of Creditors Reconciliations	12	12	0	12 Creditors reconciliations	3	Creditors reconciliations	3	Creditors reconciliations	3	Creditors reconciliations	3	Creditors reconciliations	R0	ALL WARDS	BTO - EXPENDITURE

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Quarterly Projected Target								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
									Q1	POE	Q2	POE	Q3	POE	Q4	POE	MSCOA Project Budget		
MFVM 11	T o develop and implement effective and efficient revenue management systems(RMS)	SO 4.2.1	Recording all transactions accurately and completely	Number of Debtors Reconciliations	12	12	0	12 Debtors reconciliations	3	Debtors reconciliations	3	Debtors reconciliations	3	Debtors reconciliations	3	Debtors reconciliations	R0	ALL WARDS	BTO - REVENUE
MFVM 12	To ensure that the municipality complies with its tax, levy, duty, pension, medical aid, audit fees and other statutory commitments	SO 4.5.2	Recording all transactions accurately and completely	Number of VAT 201 returns submitted	12	12	0	Submission of 12 VAT 201 returns to SARS	3	VAT Returns and SARS statement	3	VAT Returns and SARS statement	3	VAT Returns and SARS statement	3	VAT Returns and SARS statement	R0	ALL WARDS	BTO - EXPENDITURE
MFVM 13	To develop and implement effective and efficient SCM system	SO 4.4.1	Implementation of Supply Chain Management Policy	Number of reports on Adjudication of Projects within 90 days of closing date	4	4	0	4 reports on Adjudication of Projects within 90 days of closing date	1	Reports on Adjudication of Projects within 90 days of closing date	1	Reports on Adjudication of Projects within 90 days of closing date	1	Reports on Adjudication of Projects within 90 days of closing date	1	Reports on Adjudication of Projects within 90 days of closing date	R0	ALL WARDS	BTO - SCM
MFVM 14	To facilitate economic transformation	SO 4.4.2	Implementation of Supply Chain Management Policy	Date of adoption of Reviewed SCM Policy	Adopted 2024/2025 SCM Policy	Adopted 2025/2026 SCM Policy	0	Adopt Reviewed SCM Policy by 30 June 2025	N/A	N/A	N/A	N/A	N/A	N/A	Adopt SCM Policy by the 30 June 2025	Council Resolution	R0	ALL WARDS	BTO - SCM
MFVM 15	To prevent irregular expenditure	SO 4.4.4	Implementation of Supply Chain Management Policy	Number of quarterly Deviations & UIFW expenditure registers submitted to COGTA	4 Quarterly Registers of Deviations & UIFW expenditure (Unauthorised, Irregular, Fruitless & Wasteful expenditure)	4 Quarterly Registers of Deviations & UIFW expenditure (Unauthorised, Irregular, Fruitless & Wasteful expenditure)	0	4 Quarterly Deviations & UIFW expenditure registers submitted to COGTA	1	Quarterly Deviations & UIFW expenditure register & email to COGTA	1	Quarterly Deviations & UIFW expenditure register & email to COGTA	1	Quarterly Deviations & UIFW expenditure register & email to COGTA	1	Quarterly Deviations & UIFW expenditure register & email to COGTA	R0	ALL WARDS	BTO - SCM
MFVM 16	To develop and implement annual procurement plan	SO 4.4.3	Development of Annual Procurement Plan	Date of approval of Procurement Plan	2024/2025 Procurement Plan	2025/2026 Procurement Plan	0	Approved Procurement Plan by 30 June 2025	N/A	N/A	N/A	N/A	N/A	N/A	Approve Procurement Plan by 30 June 2025	Copy of approved Procurement Plan	R0	ALL WARDS	BTO - SCM
MFVM 17	Creditors paid within 30 days	SO 4.5.3.	100% Compliance with creditors payment plan	Percentage of creditors payment plan compliance	100%	100%	0	100% Compliance with creditors payment plan	100% Compliance with creditors payment plan	Payment Plan Register	100% Compliance with creditors payment plan	Payment Plan Register	100% Compliance with creditors payment plan	Payment Plan Register	100% Compliance with creditors payment plan	Payment Plan Register	R0	ALL WARDS	BTO - EXPENDITURE
MFVM 18	Creditors paid within 30 days	SO 4.5.3.	Payment of monthly salaries on time	Date by which salaries are paid	20th of each month	20th of each month	0	Payment of monthly salaries by the 20th of each month	20th of each month	Monthly Salary Payment Report	20th of each month	Monthly Salary Payment Report	20th of each month	Monthly Salary Payment Report	20th of each month	Monthly Salary Payment Report	R0	ALL WARDS	BTO - EXPENDITURE
MFVM 19	Creditors paid within 30 days	SO 4.5.3.	Payment of monthly third party	Date by which third party payments are made	7th of each month	7th of each month	0	Payment of monthly third parties by the 7th of each month	7th of each month	Monthly Deductions Payment Report	7th of each month	Monthly Deductions Payment Report	7th of each month	Monthly Deductions Payment Report	7th of each month	Monthly Deductions Payment Report	R0	ALL WARDS	BTO - EXPENDITURE

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Quarterly Projected Target								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
									Q1	POE	Q2	POE	Q3	POE	Q4	POE	MSCOA Project Budget		
MFVM 20	To improve revenue collection	SO 4.2.2	Management of billing system	Number of reports on implementation of billing system and revenue collection	12 reports on implementation of billing system and revenue collection	12	0	12 reports on implementation of billing system and revenue collection	3	Debt collection dashboard report	3	Debt collection dashboard report	3	Debt collection dashboard report	3	Debt collection dashboard report	R0	ALL WARDS	BTO - REVENUE
MFVM 21	GRAP compliant asset register	SO 4.3.1	Compilation of a GRAP compliant Asset Register	Number of Asset Register updates	12 per annum	12 per annum	0	12 Updated Asset Registers per annum	3	Updated Assets Register and Asset Verification Plan	3	Updated Assets Register and Asset Verification Plan	3	Updated Assets Register and Asset Verification Plan	3	Updated Assets Register and Asset Verification Plan	R0	ALL WARDS	BTO - ASSET

SDG Goal: Ensure Availability and sustainable management of water and sanitation for all: Ensure access to affordable, reliable, sustainable and modern energy for all. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation

NDP: Economy infrastructure

MTSF: Outcome 6 and Outcome 8

Back to Basics: Basic Services

PGDS: Strategic Infrastructure

DGDS: Strategic Infrastructure Investment

KPA: Basic Services and Infrastructure Delivery

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Q1	POE	Q2	POE	Q3	POE	Q4	POE	MSCOA Project Budget	Location	Responsible
BSD 1	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	M&E aging infrastructure replacement - Sanitation	Cumulative Percentage of budget spent/committed in completion of M&E aging infrastructure replacement - Sanitation	100%	100%	0	100%	10%	Progress report from the Water Manco	30%	Progress report from the Water Manco	70%	Progress report from the Water Manco	100%	Progress report from the Water Manco	R4,091,100	ALL WARDS	WS -WSO
BSD 2	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	M&E aging infrastructure replacement - Water	Cumulative Percentage completion of M&E aging infrastructure replacement - Water	100%	100%	0	100%	10%	Progress report from the Water Manco	30%	Progress report from the Water Manco	70%	Progress report from the Water Manco	100%	Progress report from the Water Manco	R2,811,210	ALL WARDS	WS -WSO
BSD 3	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Water Tankering	Number of litres of water delivered via water tankers	120 000 000 - Litres	120 000 000 - Litres	0	120 000 000 - Litres	30 000 000 - Litres	Consolidated Delivery register for all areas, quarterly Water Manco Report showing litres delivered , summary report	30 000 000 - Litres	Consolidated Delivery register for all areas, quarterly Water Manco Report showing litres delivered , summary report	30 000 000 - Litres	Consolidated Delivery register for all areas, quarterly Water Manco Report showing litres delivered , summary report	30 000 000 - Litres	Consolidated Delivery register for all areas, quarterly Water Manco Report showing litres delivered , summary report	R5,000,000	ALL WARDS	WS -WSO
BSD 4	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Replacement and Installation of Meters	Number of meters installed and replaced	0	500	0	500	N/A	N/A	100	Meter register showing new installations and meters replaced, Quarterly water Manco report, Summary report	200	Meter register showing new installations and meters replaced, Quarterly water Manco report, Summary report	200	Meter register showing new installations and meters replaced, Quarterly water Manco report, Summary report	R1,049,000.00	ALL WARDS	WS -WSO
BSD 5	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Reservoirs cleaned	Number of reservoirs cleaned	8	8	0	8	N/A	N/A	3	Practical Completion Certificate and consolidated list of cleaned reservoirs	3	Practical Completion Certificate and consolidated list of cleaned reservoirs	2	Practical Completion Certificate and annual consolidated list of cleaned reservoirs	R873,272	ALL WARDS	WSO
BSD 6	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Repair Water pipeline	Turnaround time taken to repair Water pipeline	24hrs	24hrs	0	24hrs	24hrs	System report and calculation sheet, water Manco report	24hrs	System report and calculation sheet, water Manco report	24hrs	System report and calculation sheet, water Manco report	24hrs	System report and calculation sheet, water Manco report	0	ALL WARDS	WSO
BSD 7	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Effluent quality compliance to General Authorisation Standards	Percentage effluent quality compliance to General Authorisation Standards	71%	75%	0	75%	75%	Independent wastewater quality report	75%	Independent wastewater quality report	75%	Independent wastewater quality report	75%	Independent wastewater quality report	R5,140,100	ALL WARDS	WSO

2024 2025 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Q1	POE	Q2	POE	Q3	POE	Q4	POE	MSCOA Project Budget	Location (Ward / LM)	Responsible Department/Unit
																	Financial Implication		
BSD 8	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Wastewater Risk Abatement plans reviewed	Number of Wastewater Risk Abatement plans reviewed	13	10	0	10	N/A	N/A	N/A	N/A	5	Water MANCO Resolution	5	Water MANCO Resolution and annual consolidated list of WW risk abatement plans reviewed	R0.00	ALL WARDS	WSO
BSD 9	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Expenditure on WSIG capital budget per transferred amount	Cumulative Percentage expenditure on WSIG capital budget per transferred amount	100%	100%	0	100%	N/A	N/A	25%	Certificate of expenditure from UGU Treasury Department	50%	Certificate of expenditure from UGU Treasury Department	100%	Certificate of expenditure from UGU Treasury Department	R70,000,000	ALL WARDS	WSO
BSD 10	Compliance with access to quality drinking water standards, compliance with decent sanitation standards, reduce water Loss	SO 1.1.2	Reduction of non-revenue water	Percentage reduction of non-revenue water	0.5%	0.5%	0%	0.5%	N/A	N/A	N/A	N/A	N/A	N/A	0.5%	Annual Water balance report noted by Water Manco	R70,000,000	ALL WARDS	WSO
BSD 11	To implement all capital projects within the municipality	SO 1.3.1	Margate Sanitation	Cumulative Percentage progress of construction of Margate Sanitation	NEW	60%	0	60%	35%	Progress Report	40%	Progress Report	50%	Progress Report	60%	Progress Report	R17,000,000.00	WARD 6	WS - PMU
BSD 12	To implement all capital projects within the municipality	SO 1.3.1	Park Rynie Sanitation Phase 2	Park Rynie Sanitation Phase 2 – Percentage Progress on Planning Phase	NEW	100%	0	100%	N/A	N/A	N/A	N/A	N/A	N/A	100%	Progress Report on Planning Phase	R800,000.00	WARD 10	WS - PMU
BSD 18	To implement all capital projects within the municipality	SO 1.3.1	Expenditure on MIG capital budget per transferred amount	Cumulative Percentage expenditure on MIG capital budget per transferred amount	100%	100%	0	100%	20%	Certificate of Expenditure	50%	Certificate of expenditure	75%	Certificate of Expenditure	100%	Certificate of expenditure	R277,374,000	ALL WARDS	WS - PMU
BSD 24	To implement all capital projects within the municipality	SO 1.3.1	Construction of KwaLembe water treatment works - Phase 1	KwaLembe-Cumulative Percentage progress on site as per approved designs	0	30%	0	30%	N/A	N/A	15%	Monthly progress report	20%	Monthly progress report	30%	Progress Report	R13,945,677	WARD 2	WS - PMU
BSD 25	To implement all capital projects within the municipality	SO 1.3.1	uMzimkhulu Bulk Water Augmentation Phase 2	uMzimkhulu Bulk Water Augmentation Phase 2 -Cumulative Percentage progress of project construction	0	50%	0	50%	N/A	N/A	15%	Monthly progress report	20%	Monthly progress report	50%	Monthly progress report	R5,306,397	WARD 6	WS - PMU
BSD 31	To implement all capital projects within the municipality	SO 1.3.1	Msikaba Phase 3 Gravity Main, Reservoirs, Booster Pump	Cumulative Percentage progress in the construction at uMsikaba	0	100%	0	100%	N/A	N/A	100%	Practical Completion Certificate	N/A	N/A	N/A	N/A	R19,000,000	WARD 25	WS - PMU
BSD 32	To implement all capital projects within the municipality	SO 1.3.1	Msikaba Phase 3 Reservoirs and Booster Pump	Cumulative Percentage progress in the construction at uMsikaba	0	100%	0	100%	N/A	N/A	100%	Practical Completion Certificate	N/A	N/A	N/A	N/A	R19,000,000	WARD 23-28	WS - PMU
BSD 33	Increase access to adequate basic services	SO 1.1.1	Access to Basic Services	The percentage of households with access to basic level of WATER as per the municipality's current projects	NEW	75%	0	75%	N/A	N/A	N/A	N/A	N/A	N/A	75%	Water Manco report on percentage of households with water access from projects implemented	R0	ALL WARDS	WS - PMU
BSD 34	Increase access to adequate basic services	SO 1.1.1	Access to Basic Services	The percentage of households with access to basic level of SANITATION as per the municipality's current projects	NEW	75%	0	75%	N/A	N/A	N/A	N/A	N/A	N/A	75%	Water Manco report on percentage of households with sanitation access from projects implemented	R0	ALL WARDS	WS - PMU

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Quarterly Projected Target								Financial Implication		
									Q1	POE	Q2	POE	Q3	POE	Q4	POE	MSCOA Project Budget	Location (Ward / LM)	Responsible Department/Unit
BSD 35	To implement all capital projects within the municipality	SO 1.3.1	Dunjazane Pipeline and Pump Station Emergency Scheme.	Cumulative Percentage progress in the construction at uDunjazana	NEW	20%	0	20%	N/A	N/A	N/A	N/A	10%	Monthly progress report	20%	Monthly progress report	R0		
BSD 36	To implement all capital projects within the municipality	SO 1.3.1	Upgrade of Harding Sewer reticulation system & Refurbishment of the wastewater treatment works	Cumulative Percentage progress in the construction Upgrade Harding sewer reticulation	NEW	20%	0	20%	N/A	N/A	N/A	N/A	10%	Monthly progress report	20%	Monthly progress report	R0		
BSD 37	To implement all capital projects within the municipality	SO 1.3.1	Services Upgrade of Vulamehlo Cross Border	Cumulative Percentage progress in the construction Upgrade Vulamehlo Cross Border	NEW	50%	0	50%	10%	Monthly progress report	20%	Monthly progress report	30%	Monthly progress report	50%	Monthly progress report	R0		
BSD 38	To implement all capital projects within the municipality	SO 1.3.1	Ugu Emergency Borehole Programme	Number of Boreholes implemented across the district	NEW	40	0	40	10	Happy Letters	10	Happy Letters	10	Happy Letters	10	Happy Letters	R0		
BSD 39	To implement all capital projects within the municipality	SO 1.3.1	KwaMadlala Water Pipeline and Pumpstation Emergency Scheme	Cumulative Percentage progress in the construction at KwaMadlala	NEW	20%	0	20%	N/A	N/A	N/A	N/A	10%	Monthly progress report	20%	Monthly progress report	R0		

| COLOUR CODE | | BLUE - WATER SERVICES | | | | | | ORANGE - CORPORATE SERVICES | GREEN - ECONOMIC DEVELOPMENT & ENVIRONMENTAL SERVICES | | | | | | | | YELLOW - OFFICE OF THE MM | | |