

UGU DISTRICT MUNICIPALITY																				
2022 2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																				
SDBIP Ref.	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Actual ACHIEVED to DATE	Quarterly Target and Actual ACHIEVED						Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS (AT MIDYEAR = Q1+Q2)
							Q1	ACTUAL	POE	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
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	
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	1	1	1	1	4IR Action Plan within the ICT 5-year ICT Strategy Steering Committee minutes	N/A	N/A	N/A	N/A	N/A	N/A	R0	R0.00	ALL WARDS	CS - ICT	ACHIEVED
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	2	1	1	Report to ICT Steering Committee including: Backups (3 months) Restore (3mnths) Offsites backups (3 months) Analysed ICT Services Desk Logs (3 months) Website Compliance with S75 of MFMA (1 qtr) •Measured Network Availability (3 Mths) •Licences and agreements for Core systems (1 qtr) Minutes of ICT Steering committee	1	1	Report to ICT Steering Committee including: Backups (3 months) Restore (3mnths) Offsites backups (3 months) Analysed ICT Services Desk Logs (3 months) Website Compliance with S75 of MFMA (1 qtr) •Measured Network Availability (3 Mths) •Licences and agreements for Core systems (1 qtr) •DRP SOP Review •DRP Review Minutes of ICT Steering committee	ACHIEVED	N/A	N/A	R6,400,000	\$10,925,223.67	ALL WARDS	CS - ICT	ACHIEVED
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	2	1	1	Report to ICT Steercom including: Review ICT Security Controls Policy (1). ICT Security Awareness Flyers (3). ICT Security Annual Plan with milestones and progress (1) •Designated Security Officer (1) Minutes of ICT Steering committee	1	1	Report to ICT Steercom including: Review ICT Security Controls Policy (1). ICT Security Awareness Flyers (3). ICT Security Annual Plan with milestones and progress (1) Minutes of ICT Steering committee	ACHIEVED	N/A	N/A	R250,000	R0.00	ALL WARDS	CS - ICT	ACHIEVED
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	6	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R1,700,000	R0.00	ALL WARDS	CS - ICT	N/A
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%	86%	25%	30%	ICT Governance Progress Report: Phase 1, Phase 2, Phase 3 Minutes of the ICT Steering Committee	50%	56%	ICT Governance Progress Report: Phase 1, Phase 2, Phase 3 Minutes of the ICT Steering Committee	ACHIEVED	N/A	N/A	R0	\$0.00	ALL WARDS	CS - ICT	ACHIEVED
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%	93%	40%	51%	Progress Report to EXT MANCO/MANCO /HR & SOUND Portfolio	42%	42%	Progress Report to EXT MANCO /MANCO /HR & SOUND Portfolio	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS - HR	ACHIEVED

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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	2	1	1	Attendance register & Event Programme	1	1	Attendance register & Event Programme	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS - HR	ACHIEVED
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	2	1	1	Attendance register & Event Programme	1	1	Attendance register & Event Programme	ACHIEVED	NONE	N/A	R0	N/A	ALL WARDS	CS - HR	ACHIEVED
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	2	N/A	N/A	N/A	2	2	Training Report to EXT MANCOMANCO/HRD Portfolio/HR & Sound Govt Portfolio - Number of Trainings Attendance Registers	ACHIEVED	NONE	N/A	R 2 650 000		ALL WARDS	CS - HR	ACHIEVED
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	4	1	N/A	N/A	N/A	1	1	Attendance register & Event Programme	ACHIEVED	None	N/A	R0	N/A	ALL WARDS	CS - HR	ACHIEVED
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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	CS - HR	N/A
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 done	2	1	N/A	N/A	N/A	1	1	Attendance register & Event Programme	ACHIEVED	NONE	N/A	R0	N/A	ALL WARDS	CS - HR	ACHIEVED
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%	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	ACHIEVED	NONE	N/A	R0	N/A	ALL WARDS	CS - HR	ACHIEVED
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%	96%	100%	94%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	96%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	NOT ACHIEVED	OVERTIME EXCEEDING 40HRS	AGING INFRASTRUCUTE LEADING TO MORE BURST PIPES	R0	N/A	ALL WARDS	WS	NOT ACHIEVED Remedial measure captured is more of a challenge than a remedial action
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%	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	BTO	ACHIEVED
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%	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES	ACHIEVED
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%	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	OMM	ACHIEVED
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%	100%	100%	System Report to Manco/ Extended MANCO	100%	100%	System Report to Manco/ Extended MANCO	ACHIEVED	NONE	N/A	R0	N/A	ALL WARDS	CS - HR	ACHIEVED

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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%	94%	100%	0%	System Report to Manco/ Extended MANCO	100%	94%	System Report to Manco/ Extended MANCO	NOT ACHIEVED	LATE SUBMISSION BY STAFF	CONDUCT MORE WORKSHOPS ON HOW TO APPLY FOR LEAVE ONLINE	R0	N/A	ALL WARDS	WS	NOT ACHIEVED
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%	100%	100%	System Report to Manco/ Extended MANCO	100%	100%	System Report to Manco/ Extended MANCO	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	BTO	ACHIEVED
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%	100%	100%	System Report to Manco/ Extended MANCO	100%	100%	System Report to Manco/ Extended MANCO	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES	ACHIEVED
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%	100%	100%	System Report to Manco/ Extended MANCO	100%	100%	System Report to Manco/ Extended MANCO	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	OMM	ACHIEVED
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%	34%	10%	14%	Checklist Compliance report to MANCO/Ext MANCO Minutes	20%	20%	Checklist Compliance report to MANCO/Ext MANCO Minutes	ACHIEVED	NONE	N/A	R0	N/A	ALL WARDS	CS - HR	ACHIEVED
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	2	1	1	Attendance register & Event Programme	1	1	Attendance register & Event Programme	ACHIEVED	NONE	N/A	R0	N/A	ALL WARDS	CS - HR	ACHIEVED
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	Number of Level 2-18 with workplans developed in CS	96	96	96	96	Consolidated list of Signed Workplans submitted to HR	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	CS	ACHIEVED
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	Number of Level 2-18 with workplans developed in WS	478	94	478	95	Consolidated list of Signed Workplans submitted to HR	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	WS	NOT ACHIEVED
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	Number of Level 2-18 with workplans developed in BTO	121	121	119	119	Consolidated list of Signed Workplans submitted to HR	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	BTO	ACHIEVED
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	Number of Level 2-18 with workplans developed in EDES	24	23	24	23	Consolidated list of Signed Workplans submitted to HR	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	EDES	ACHIEVED
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	Number of Level 2-18 with workplans developed in OMM	78	42	78	42	Consolidated list of Signed Workplans submitted to HR	N/A	N/A	N/A				R0	N/A	ALL WARDS	OMM	NOT ACHIEVED - Blockages, remedial action and timeframes not stated
MTID 18-CS	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	IPMS Performance Reviews	Percentage of workplan assessments/reviews conducted in CS	100%	20%	20%	20%	Attendance Register for performance Reviews & Departmental Report indicating percentage ACHIEVED	40%	40%	Attendance Register for performance Reviews & Departmental Report indicating percentage ACHIEVED	N/A	N/A	N/A	R0	N/A	ALL WARDS	CS	ACHIEVED
MTID 18-WS	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	IPMS Performance Reviews	Percentage of workplan assessments/reviews conducted in WS	100%	11%	20%	0%	Attendance Register for performance Reviews & Departmental Report indicating percentage ACHIEVED	40%	11%	Attendance Register for performance Reviews & Departmental Report indicating percentage ACHIEVED	NOT ACHIEVED	REVIEWS NOT COMPLETED ON TIME FOR RETURNING EMPLOYEES	HR TO VISIT MORE SITES AND CONDUCT WORKSHOPS ON WORKPLANS FOR RETURNING EMPLOYEES	R0	N/A	ALL WARDS	WS	NOT ACHIEVED

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							Q1	ACTUAL	POE	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
MTID 18-BTO	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	IPMS Performance Reviews	Percentage of workplan assessments/reviews conducted in BTO	100%	88%	20%	88%	Attendance Register for performance Reviews & Departmental Report indicating percentage ACHIEVED	40%	88%	Attendance Register for performance Reviews & Departmental Report indicating percentage ACHIEVED	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	BTO	ACHIEVED
MTID 18-EDES	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	IPMS Performance Reviews	Percentage of workplan assessments/reviews conducted in EDES	100%	20%	20%	20%	Attendance Register for performance Reviews & Departmental Report indicating percentage ACHIEVED	40%	100%	Attendance Register for performance Reviews & Departmental Report indicating percentage ACHIEVED	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES	ACHIEVED
MTID 18-OMM	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	IPMS Performance Reviews	Percentage of workplan assessments/reviews conducted in OMM	100%		20%	22%	Attendance Register for performance Reviews & Departmental Report indicating percentage ACHIEVED	40%		Attendance Register for performance Reviews & Departmental Report indicating percentage ACHIEVED				R0	N/A	ALL WARDS	OMM	NOT ACHIEVED Q2 actual and progress not recorded
MTID 19	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	Building and Maintenance	Number of Building Maintenance reports submitted to Manco	40	15	5	5	Progress Report on the implementation to Manco/Extended / Portfolio Extract of Minutes	10	10	Progress Report on the implementation to Manco/Extended / Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	2 500 000.00	R 429 204.83	ALL WARDS	CS - AS	ACHIEVED
MTID 20	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	Long-term Office Accommodation	Number of Long-term Office Accommodation reports submitted to Manco	4	2	1	1	Progress Report on the implementation of the long term office accommodation plan Manco/Extended / Portfolio Extract of Minutes	1	1	Progress Report on the implementation of the long term office accommodation plan Manco/Extended / Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	16 000 000.00	R6 190 670.50	ALL WARDS	CS - AS	ACHIEVED
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	3	1	1	Security Services Analysis Report to Manco/Extended / Portfolio Extract of Minutes	1	2	Security Services Analysis Report to Manco/Extended / Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	17 000 000.00	R 6 125 587.80	ALL WARDS	CS - AS	ACHIEVED
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%	100%	100%	Report to MANCO / Ext MANCO Signed Extract	100%	100%	Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS - AS	ACHIEVED
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	2	1	1	Report to MANCO / Ext MANCO Signed Extract	1	1	Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS - AS	ACHIEVED
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%	100%	100%	Report to MANCO / Ext MANCO Signed Extract	100%	100%	Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS	ACHIEVED

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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%	100%	100%	Report to MANCO / Ext MANCO Signed Extract	100%	100%	Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	WS	ACHIEVED
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%	100%	100%	Report to MANCO / Ext MANCO Signed Extract	100%	100%	Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	Awaiting for a PoE from Secretariat		R0	N/A	ALL WARDS	BTO	ACHIEVED
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%	100%	100%	Report to MANCO / Ext MANCO Signed Extract	100%	100%	Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES	ACHIEVED
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%	100%	100%	Report to MANCO / Ext MANCO Signed Extract	100%	100%	Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	OMM	ACHIEVED
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%	96%	80%	96%	Completed checklist and signed verification by Manager SCM and GM Corporate Services	80%	96%	Completed checklist and signed verification by Manager SCM and GM Corporate Services	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS - AS	ACHIEVED
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	1716	100	1062	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100	654	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	CS	ACHIEVED
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	384	100	384	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100	253	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	ACHIEVED	N/A	0	N/A	\$0.00	ALL WARDS	WS	ACHIEVED
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	2517	100	864	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100	1653	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	BTO	ACHIEVED
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	336	100	219	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100	117	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	EDES	ACHIEVED

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							Q1	ACTUAL	POE	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
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	387	100	252	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100	135	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	OMM	ACHIEVED
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	30-Sep-22	01-08-22	Maintenance Plan submitted to CS Portfolio/ Manco	01-08-22	Minutes/Extract oof Portfolio/Manco	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	CS- FLEET	ACHIEVED
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%	N/A	N/A	N/A	100%	100%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS- FLEET	ACHIEVED
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	30-Sep-22	01-08-22	Submission of Report on replacement plan to CS Portfolio/ Manco	01-08-22	Minutes/Extract oof Portfolio/Manco	N/A	N/A	N/A	N/A	N/A	N/A	R10mil		ALL WARDS	CS- FLEET	ACHIEVED
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%	100%	100%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	100%	100%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	ACHIEVED	N/A	1	R10mil		ALL WARDS	CS- FLEET	ACHIEVED
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	30-Sep-22	01-08-22	Vehicle Licensing Plan submitted to CS Portfolio/ Manco	01-08-22	Minutes/Extract oof Portfolio/Manco	N/A	N/A	N/A	N/A	N/A	N/A	1.5 million		ALL WARDS	CS- FLEET	ACHIEVED
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%	100%	100%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	100%	100%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	ACHIEVED	N/A	N/A	1.5 million		ALL WARDS	CS- FLEET	ACHIEVED
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%	70%	81%	Confirmation report signed by SNR Manager WS.	70%	70%	Confirmation report signed by SNR Manager WS.	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS- FLEET	ACHIEVED
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	31-Dec-22	19/12/2022	N/A	N/A	N/A	31-Dec-22	19/12/2022	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS- FLEET	ACHIEVED
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 held	4	2	1	1	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	1	1	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS- FLEET	ACHIEVED

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							Q1	ACTUAL	POE	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget					
MTID 36-CS	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	Reduction of fuel usage in litres	Percentage reduction of fuel usage in litres in the CS dept	20%	7%	5%	16%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	5%	7%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	ACHIEVED	N/A	N/A	22 million	N/A	ALL WARDS	CS- FLEET	ACHIEVED	
MTID 36-WS	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	Reduction of fuel usage in litres	Percentage reduction of fuel usage in litres in the WS dept	20%	8%	5%	2%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	5%	8%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	NOT ACHIEVED	INCREASED OVERTIME HOURS DURING PEAK SEASON	REDUCE OVERTIME HOURS	22 million	N/A	ALL WARDS	WS	NOT ACHIEVED	
MTID 36-BTO	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	Reduction of fuel usage in litres	Percentage reduction of fuel usage in litres in the BTO dept	20%	7.26% Increase	5%	6% Increase	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	5%	9.53% Increase	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	NOT ACHIEVED	This KPI is not achievable cause the high fuel expenditure is as a result of trying to maximise collections and address the audit query that arise from accounts being estimated for a period exceeding 3 months	This target is not feasible - BTO To be exempted. To be removed during mid-year review	22 million	N/A	ALL WARDS	BTO	NOT ACHIEVED	
MTID 36-EDES	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	Reduction of fuel usage in litres	Percentage reduction of fuel usage in litres in the EDES dept	20%	42%	5%	55%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	5%	42 % INCREASE	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	NOT ACHIEVED	EHS had access to 2 vehicles which are both located in RNM (auctioned vehicle Umuz not replaced, and Umdoni vehicle was in repairs) Therefore Umdoni,Umzumbé and Umuziwabantu use the RNM vehicles to do inspections, samples etc. which increased mileage despite reorganisation of team work to accomodate vehicle challenges.	Controls and team work. With umdoni vehicle back in operation for Umdoni and Umzumbé the usage should decrease. RNM vehicle still used for Umuziwabantu.	22 million	N/A	ALL WARDS	EDES	NOT ACHIEVED	
MTID 36-OMM	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	Reduction of fuel usage in litres	Percentage reduction of fuel usage in litres in the OMM dept	20%	10% INCREASE	5%	10%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	5%	10% INCREASE	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	NOT ACHIEVED	During the peal season more vehicles were being used	Cost containment measures will be instituted in Q3	22 million	N/A	ALL WARDS	OMM	NOT ACHIEVED	
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	10	6	3	3	Committee Minutes and Attendance Register	2	3	Committee Minutes and Attendance Register	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	OMM -Policy	ACHIEVED	
MTID 38	Promote good governance through effective and efficient policy management	SO 5.6.1	Policy Awareness Campaigns	Number of Policy Awareness Campaigns Conducted	4	3	1	1	Copy of Awareness Campaign Material	1	2	Copy of Awareness Campaign Material	ACHIEVED	N/A	N/A	R10,000.00	R5,000.00	ALL WARDS	OMM -Policy	ACHIEVED	
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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R10,000.00		ALL WARDS	OMM -Policy	N/A	
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	30-Jun-23	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM -Policy	N/A	
MTID 41	Promote good governance through effective and efficient policy management	SO 5.6.1	Policy Register	2022/23 Policy Register Approved	31-Dec-21	05-Dec-22	N/A	N/A	N/A	31-Dec-21	05-Dec-22	MANCO Extract Noting Report	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	OMM -Policy	ACHIEVED	
MTID 42	Promote good governance through effective and efficient policy management	SO 5.6.1	PMS Policy	Date of PMS policy REVIEW	30-Jun-23	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM - DP	N/A	
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																					

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							Q1	ACTUAL	POE	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
Back to Basics: Good Governance: Putting People First																				
PGDS: Governance and Policy																				
KPA: Good Governance and Public Participation																				
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	18	18	N/A	N/A	N/A	18	18	Report from community engagement	ACHIEVED	NONE	NONE	N/A	N/A	ALL WARDS	OMM-PP	ACHIEVED
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	18	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	ALL WARDS	OMM-PP	N/A
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	1	1	1	Functionality Report	1	1	Functionality Report	ACHIEVED	NONE	NONE	N/A	N/A	ALL WARDS	OMM-PP	ACHIEVED
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	4		1	1	Agenda with minules and register	1	0	Agenda with minutes and register	NOT ACHIEVED	Speakers did not convene due to Mayoral Izimbizo during October and November and the Taking Parliament to the People event held in Novermeber.	Speakers forum to convene on 08 February 2023.	N/A	N/A	ALL WARDS	OMM-PP	NOT ACHIEVED
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	4	2	1	1	Minutes and register	1	1	Minutes and register	ACHIEVED	NONE	NONE	N/A	N/A	ALL WARDS	OMM-PP	ACHIEVED
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 Committee	4	2	1	1	Minutes and Attendance Register	1	1	Minutes and Attendance Register	ACHIEVED	NONE	NONE	N/A	N/A	ALL WARDS	OMM-PP	ACHIEVED
GGPP 7	To coordinate the implementation of Batho Pele Strategy	SO 5.4.2	Batho Pele Programme	Number of SDIP Developed	1	1	1	1	COPY of the SDIP	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM - COMMS	ACHIEVED
GGPP 8	To coordinate the implementation of Batho Pele Strategy	SO 5.4.2	Batho Pele Programme	Number of Service Charter & Service Standards Reviewed	1	1	N/A	N/A	N/A	1	1	Copy of the Service Charter	ACHIEVED	N/A	N/A	R100,000	N/A	ALL WARDS	OMM - COMMS	ACHIEVED
GGPP 9	To coordinate the implementation of Batho Pele Strategy	SO 5.4.2	Batho Pele Programme	Number of Batho Pele training sessions conducted	2	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM - COMMS	N/A
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	2	1	N/A	N/A	N/A	1	1	Minutes of the meeting	ACHIEVED	NA	N/A	R0	N/A	ALL WARDS	OMM - COMMS	ACHIEVED
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	27116	11250	13249	System Generated electronic report	11250	13865	System Generated electronic report	ACHIEVED	NA	N/A	R0	N/A	ALL WARDS	OMM - COMMS	ACHIEVED
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	4	2	1	1	Report to MANCO/Portfolio Committee	1	1	Report to MANCO/Portfolio Committee	ACHIEVED	NA	NA	R0	N/A	ALL WARDS	OMM - COMMS	ACHIEVED

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							Q1	ACTUAL	POE	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
GGPP 13	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 Framework developed	1	1	1	0	Copy of Council Resolution	N/A	1	N/A	ACHIEVED	NA	NA	R0	N/A	ALL WARDS	OMM - COMMS	ACHIEVED
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	Number of Reports on Establishment & Functioning of District ICM Committee	1	1	N/A	N/A	N/A	1	1	Report to MANCO	ACHIEVED	NA	NA	R0	N/A	ALL WARDS	OMM - COMMS	ACHIEVED
GGPP 15	To strengthen good governance	SO 5.2.1	Internal Audit Plan	Date Annual internal audit plan developed and approved	30-Sep-22	16-Sep-22	30-Sep-22	16-Sep-22	Audit Committee Minutes	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA	ACHIEVED
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	1	N/A	N/A	N/A	1	1	Audit Committee Minutes	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA	ACHIEVED
GGPP 17	To strengthen good governance	SO 5.2.1	Review of Audit Committee charter	Date Audit Committee Charters Reviewed	30-09-22	16-Sep-22	30-09-22	16-Sep-22	Audit Committee Minutes	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA	ACHIEVED
GGPP 18	To strengthen good governance	SO 5.2.1	Review of Internal Audit Charter	Date Audit internal audit Charters reviewed	30-09-22	16-Sep-22	30-09-22	16-Sep-22	Audit Committee Minutes	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA	ACHIEVED
GGPP 19	To strengthen good governance	SO 5.2.1	Audit Committee	Number of audit committee meetings held	4		1	2	Audit Committee Minutes	1	1	Audit Committee Minutes	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA	ACHIEVED
GGPP 20	To strengthen good governance	SO 5.2.1	Performance Audit Committee	Number of Performance audit committee meetings held	4		1	1	Performance Audit Committee Minutes	1	1	Performance Audit Committee Minutes	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA	ACHIEVED
GGPP 21	To strengthen good governance	SO 5.2.1	Risk Management	Date Risk Management policy reviewed	30-09-22	0	30-09-22	0	council resolution	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA	ACHIEVED
GGPP 22	To strengthen good governance	SO 5.2.1	Risk Management	Date 2022 / 2023 General Risk registers approved	30-09-22	0	30-09-22	0	Minutes from RMC	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA	ACHIEVED
GGPP 23	To strengthen good governance	SO 5.2.1	Fraud Risk Management	Date 2022 / 2023 Fraud Risk register approved	30-09-22	0	30-09-22	0	Minutes from RMC	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA	ACHIEVED
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	3		N/A	N/A	N/A	1	1	Minutes from RMC	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA	ACHIEVED
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	3		N/A	N/A	N/A	1	1	Minutes from RMC	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA	ACHIEVED

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							Q1	ACTUAL	POE	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
GGPP 26	To strengthen good governance	SO 5.2.1	Risk Management Committee	Number of Risk Management committee meetings held	4	0	1	0	Minutes of Risk Management Committee	1	1	Minutes of Risk Management Committee	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA	ACHIEVED
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	30-09-22		30-09-22	0	Council resolution	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA	ACHIEVED
GGPP 28	To strengthen good governance	SO 5.2.1	Conduct Fraud Awareness campaigns	Number of Anticorruption and awareness campaigns co-ordinated	2		N/A	N/A	N/A	1	0	Attendance register / programme	NOT ACHIEVED	The hotline number was suspended due to failure to meet contractual obligations	A new contract to be sourced by end of quarter 4	R0	N/A	ALL WARDS	OMM-IA	NOT ACHIEVED
GGPP 29	To strengthen good governance	SO 5.2.1	Municipal Public Accounts Committee	Number of MPAC meetings held	4		1	2	Minutes of MPAC	1	1	Minutes of MPAC	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA	ACHIEVED
GGPP 30	To strengthen good governance	SO 5.2.1	Coordination of UIFWE investigations	Number of UIFWE investigation conducted	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA	N/A
GGPP 31	To strengthen good governance	SO 5.2.1	Whistle blowing hotline	Number of Report of status report on whistle blowing hotline	4		1	0	Minutes of MANCO	1	0%	Minutes of MANCO	NOT ACHIEVED	The hotline number was suspended due to failure to meet contractual obligations	A new contract to be sourced by end of quarter 4	R0	N/A	ALL WARDS	OMM-IA	NOT ACHIEVED
GGPP 32	To strengthen good governance	SO 5.2.1	Disciplinary Board	Number of Disciplinary Board meetings held	3	0	1	0	Minutes of DB meeting	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA	NOT ACHIEVED
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	2	1	1	Email showing submission of vendor performance to SCM	1	1	Email showing submission of vendor performance to SCM	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	CS	ACHIEVED
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	3	1	1	Email showing submission of vendor performance to SCM	1	2	Email showing submission of vendor performance to SCM	ACHIEVED	NONE	NONE	N/A	N/A	ALL WARDS	WS	ACHIEVED
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	2	1	1	Email showing submission of vendor performance to SCM	1	1	Email showing submission of vendor performance to SCM	ACHIEVED	NONE	N/A	N/A	N/A	ALL WARDS	BTO	ACHIEVED
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		1	1	Email showing submission of vendor performance to SCM	1	1	Email showing submission of vendor performance to SCM	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	EDES	ACHIEVED
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	2	1	1	Email showing submission of vendor performance to SCM	1	1	Email showing submission of vendor performance to SCM	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	OMM	ACHIEVED
GGPP 34	To strengthen good governance	SO 5.2.1	Departmental Policy Adherence, Review and Compliance	Percentage compliance with policy adherence and compliance	75%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	ALL WARDS	OMM - Policy	N/A

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SDBIP Ref.	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Actual ACHIEVED to DATE	Quarterly Target and Actual ACHIEVED						Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS (AT MIDYEAR = Q1+Q2)
							Q1	ACTUAL	POE	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
GGPP 35-CS	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by CS to MANCO	4		1	1	Monthly reports to MANCO	1	1	Monthly reports to MANCO	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	CS	ACHIEVED
GGPP 35-WS	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by WS to MANCO	4	2	1	1	Monthly reports to MANCO	1	0.01	Monthly reports to MANCO	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	WS	ACHIEVED
GGPP 35-BTO	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by BTO to MANCO	4	1	1	1	Monthly reports to MANCO	1	0	Monthly reports to MANCO	No ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	BTO	ACHIEVED
GGPP 35-EDES	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by EDES to MANCO	4		1	1	Monthly reports to MANCO	1	1	Monthly reports to MANCO	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	EDES	ACHIEVED
GGPP 35-OMM	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by OMM to MANCO	4	2	1	1	Monthly reports to MANCO	1	1	Monthly reports to MANCO	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	OMM	ACHIEVED
GGPP 36	To strengthen communication and stakeholder relations	SO 5.7.1	HIV and AIDS Programme	Number of HIV/AIDS programmes implemented	4	2	1	1	Attendance register and Portfolio Committee Extract	1	100%	Attendance register and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R30 000.00	R 25 875.00	ALL WARDS	OMM - SPU	ACHIEVED
GGPP 37	To strengthen communication and stakeholder relations	SO 5.7.1	Disability Programme	Number of disability programmes implemented	4	4	1	2	Attendance register and Portfolio Committee Extract	1	2	Attendance register and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R30 000.00	R 16 100.00	ALL WARDS	OMM - SPU	ACHIEVED
GGPP 38	To strengthen communication and stakeholder relations	SO 5.7.1	Gender Programme	Number of gender development programmes implemented	4	4	1	2	Attendance register and Portfolio Committee Extract	1	2	Attendance register and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R10 000.00	R 4 312.50	ALL WARDS	OMM - SPU	ACHIEVED
GGPP 39	To strengthen communication and stakeholder relations	SO 5.7.1	Senior Citizen Programme	Number of senior citizens programmes implemented	4	2	1	1	Attendance register and Portfolio Committee Extract	1	1	Attendance register and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R20 000.00	0	ALL WARDS	OMM - SPU	ACHIEVED
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	3	1	1	Attendance register and Portfolio Committee Extract	1	2	Attendance register and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R10 000.00	R 9 982.00	ALL WARDS	OMM - SPU	ACHIEVED
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	250	343	125	213	Payment Register	125	130	Payment Register	ACHIEVED	N/A	N/A	R3 319 000.00	R 884 780.00	ALL WARDS	OMM - SPU	ACHIEVED
GGPP 42	To strengthen communication and stakeholder relations	SO 5.7.1	Operation Sukuma Sakhe (OSS)	Number of functional DTT Meetings coordinated	4	2	1	1	Resolution Register and attendance register	1	1	Resolution Register and attendance register	ACHIEVED	N/A	N/A	R0.00	N/A	ALL WARDS	OMM - SPU	ACHIEVED
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	2	1	1	Close out report and attendance register	1	1	Close out report and attendance register	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	OMM- YOUTH	ACHIEVED
GGPP 44	To implement an integrated and holistic youth development	SO 5.8.1	Arts and Culture Support	No. of arts and culture programmes supported	2	1	1	1	Close out report and attendance register	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM- YOUTH	ACHIEVED
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	1	1	1	Close out report and attendance register	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM- YOUTH	ACHIEVED
GGPP 46	To implement an integrated and holistic youth development	SO 5.8.1	Sport Development programmes	No. of sport development programmes coordinated	3	1	1	1	Close out report and attendance register	N/A	N/A	N/A	N/A	N/A	N/A	R20 000.00	N/A	ALL WARDS	OMM- YOUTH	ACHIEVED

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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	2	1	1	Close out report and attendance register	1	1	Close out report and attendance register	ACHIEVED	N/A	N/A	R0		ALL WARDS	OMM- YOUTH	ACHIEVED
GGPP 48	To implement an integrated and holistic youth development	SO 5.8.1	Youth Supported Programmes	No. of youth programmes supported	4	2	1	1	Close out report	1	1	Close out report	ACHIEVED	N/A	N/A	R80 000.00		ALL WARDS	OMM- YOUTH	ACHIEVED
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%	100%	Extract from MANCO indicating receipt of report on % of risk reduction	100%	100%	Extract from MANCO indicating receipt of report on % of risk reduction	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	OMM - Legal	ACHIEVED
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%	95%	Extract from MANCO indicating receipt of report on % of contractual obligations checklist	95%	95%	Extract from MANCO indicating receipt of report on % of contractual obligations checklist	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	OMM - Legal	ACHIEVED
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%	95%	Extract from MANCO indicating receipt of report on % of compliance	95%	95%	Extract from MANCO indicating receipt of report on % of compliance	ACHIEVED	n/a	N/A	R0	N/A	ALL WARDS	Omm- Legal	ACHIEVED
GGPP 52	Developing a sound implementing performance management system	SO 5.3.2	SBDIP Quarterly Performance Reviews	Number of quarterly performance reviews held	4	2	1	1	Attendance Register, minutes and programme	1	1	Attendance Register, minutes and programme	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	OMM - DP	ACHIEVED
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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R10,000.00		ALL WARDS	OMM - Policy	N/A
GGPP 54	Promote evidence based action in programme through sound research practices	SO 5.6.1	Social and Economic Data Management and Dissemination	Number of Social/Economic Statistics Reports Circulated/Uploaded on Website/Intranet	2	3	N/A	N/A	N/A	1	3	Social/Economic Statistics Report Circulated/Uploaded on Intranet/Website	ACHIEVED	N/A	N/A	R20 000.00	R10 000.00	ALL WARDS	OMM - Policy	ACHIEVED
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-23	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM - Dev Planning	N/A
GGPP 56	Developing a sound implementing performance management system	SO 5.3.2	PMS & IDP Workshops	Number of Workshops and Awareness Campaigns Held	31-Mar-23	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM - Dev Planning	N/A
GGPP 57	Developing a sound implementing performance management system	SO 5.3.2	Development of the 2020/21 Annual Performance Report	Date of submission of the 2021/2022 Annual Performance Report to AG	31-Aug-22	31-Aug-22	31-Aug-22	31-Aug-22	Proof of submission to AG - email	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM - Dev Planning	ACHIEVED
GGPP 58	Developing a sound implementing performance management system	SO 5.3.2	District Annual Report	Date of adoption of Annual Report	31-03-23	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM - Dev Planning	N/A
GGPP 59	Developing a sound implementing performance management system	SO 5.3.2	District Annual Report	Date of adoption of Oversight Report	31-03-23	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM - Dev Planning	N/A
GGPP 60	Developing a sound implementing performance management system	SO 5.3.2	District Annual Report	Date of the 2021/2022 Annual report tabling at Council	31-Jan-23	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM - Dev Planning	N/A
GGPP 61	Developing a sound implementing performance management system	SO 5.3.2	S54 & 56 Performance Contracts	Number of Signed S54 & 56 Performance Contracts	5	5	5	5	Copies of signed performance agreements	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM - Dev Planning	ACHIEVED

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GGPP 62	Improving Communications	SO 5.4.1	Implementation of the Communication Strategy	Number of Mayoral Radio slots conducted	2	1	1	1	Confirmation letter from the Radio Station and Mayoral Notes	0	1	Confirmation letter from the Radio Station and Mayoral Notes	ACHIEVED	N/A	NA	R100 000	R48 750	ALL WARDS	OMM - COMMS	ACHIEVED
GGPP 63	Improving Communications	SO 5.4.1	Implementation of the Communication Strategy	Number of Newsletters developed	2	1	1	1	Copy of Newsletter	N/A	N/A	N/A	N/A	NA	NA	R 0	NIL	ALL WARDS	OMM - COMMS	ACHIEVED
GGPP 64	Improving Communications	SO 5.4.1	Implementation of the Communication Strategy	Number of Social Media Information updates circulated	60	15	15	1	Extracts/screenshots from Social Media site	15	16	Extracts/screenshots from Social Media site	ACHIEVED	NIL	NIL	R 0	N/A	ALL WARDS	OMM - COMMS	ACHIEVED
GGPP 65	Improving Communications	SO 5.4.1	Implementation of the Communication Strategy	Number of mainstream Media Monitoring analysis conducted	4	12	1	1	Copy of the Report on analysis of Mainstream Media Interaction	1	1	Copy of the Report on analysis of Mainstream Media Interaction	ACHIEVED	N/A	N/A	R 0	N/A	ALL WARDS	OMM - COMMS	ACHIEVED
GGPP 66	Improving Communications	SO 5.4.1	Implementation of the Communication Strategy	Number of Press releases issued on the municipal Platforms	16	4	4	4	Extracts/Screenshots from Social media/web site	4	4	Extracts/Screenshots from Social media/web site	ACHIEVED	N/A	N/A	R 0	N/A	ALL WARDS	OMM - COMMS	ACHIEVED
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 Marie 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	N/A	N/A	N/A	N/A	1	1	Progress report to Manco / Ext Manco / DDMAF Minutes	ACHIEVED	N/A	N/A	R10,000.00	R10 000.00	ALL WARDS	CS - Disaster Management	ACHIEVED
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	1	1	1	Resolution Register	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	CS - Disaster Management	ACHIEVED
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	1	1	1	Attendance Register & Minutes	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	CS - Disaster Management	ACHIEVED
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	1	1	1	Attendance Register & Minutes	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	CS - Disaster Management	ACHIEVED
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	1	N/A	N/A	N/A	1	1	Progress report to Manco / Ext Manco / DDMAF Minutes	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS - Disaster Management	ACHIEVED
CCI 6	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Implementation of Cross Boarder Mutual Agreements	Number of Implemented Cross Boarder Mutual Agreements	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	CS - Disaster Management	N/A

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CCI 7	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Specialized Sea, Search and Rescue Services	Number of reports on the Specialized Sea, Search and Rescue Services rendered	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	CS - Disaster Management	N/A
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	8 hrs	Submission of Progress reports / Assessment forms	8 hrs	8HRS	Submission of Progress reports / Assessment forms	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS - Disaster Management	ACHIEVED
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	8	4	2	2	Monthly Incidents to Portfolio Committee/ DDMAF	2	2	Monthly Incidents to Portfolio Committee/ DDMAF	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS - Disaster Management	ACHIEVED
CCI 10	Integrated response and recovery	SO 3.3.2	Implementation of Fire & Rescue Strategy	Number of District Fire & Services Forum meetings coordinated	3	1	1	1	Attendance Register & Resolution Register	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	CS - Disaster Management	ACHIEVED
CCI 11	Integrated response and recovery	SO 3.3.2	Implementation of Fire & Rescue Strategy	Number of Fire Safety Inspections conducted in buildings.	48	39	12	12	Report to Manco / DDMAF with Inspection forms	12	27	Report to Manco / DDMAF with Inspection forms	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS - Disaster Management	ACHIEVED
CCI 12	Integrated response and recovery	SO 3.3.2	Rural Fire Safety & Preventions	Number of Households Inspections conducted	1000	542	250	288	Report to Manco / DDMAF with Inspection forms	250	254	Report to Manco / DDMAF with Inspection forms	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS - Disaster Management	ACHIEVED
CCI 13	Integrated response and recovery	SO 3.3.2	Event Safety Management	Number of Event Safety Management plans prepared	8	18	2	6	Report to DDMAF with Event Safety Plans Developed	2	12	Report to DDMAF with Event Safety Plans Developed	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS - Disaster Management	ACHIEVED
CCI 14	Integrated response and recovery	SO 3.3.2	Disaster Risk Assessment and Mapping	Number of Disaster Risk Assessment & Mapping Conducted	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	CS - Disaster Management	N/A
CCI 15	Integrated response and recovery	SO 3.3.2	DRM Ward Based Committee Meetings	Number of Ward Based Committee meetings coordinated	10	5	2	3	Agenda, Minutes & Attendance Register	2	2	Agenda, Minutes & Attendance Register	ACHIEVED	n/a	n/a	R0	N/A	ALL WARDS	CS - Disaster Management	ACHIEVED
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	19	5	12	Report to Manco / DDMAF with Attendance Registers	5	7	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	n/a	n/a	R0	N/A	ALL WARDS	CS - Disaster Management	ACHIEVED
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	12	5	5	Report to Manco / DDMAF with Attendance Registers	5	7	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	n/a	n/a	R0	N/A	ALL WARDS	CS - Disaster Management	ACHIEVED

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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	11	5	5	Report to Manco / DDMAF with Attendance Registers	5	6	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	n/a	n/a	R0	N/A	ALL WARDS	CS - Disaster Management	ACHIEVED
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 and number of communities reached	20	14	5	9	Report to Manco / DDMAF with Attendance Registers	5	5	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	n/a	n/a	R0	N/A	ALL WARDS	CS - Disaster Management	ACHIEVED
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	12	5	6	Report to Manco / DDMAF with Attendance Registers	5	6	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	n/a	n/a	R0	N/A	ALL WARDS	CS - Disaster Management	ACHIEVED
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	21	5	13	Report to Manco / DDMAF with Attendance Registers	5	8	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	n/a	n/a	R0	N/A	ALL WARDS	CS - Disaster Management	ACHIEVED
CCI 22	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	EHS Compliance	Bi-Annual Report Indicating the status of EHS enforcement	2	1	N/A	N/A	N/A	1	1	Bi-Annual Report to PIC	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	ACHIEVED
CCI 23	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Integrated Blitz	Bi-Annual Report Indicating the status of Blitz	2	1	N/A	N/A	N/A	1	1	Bi-Annual Report to PIC	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	ACHIEVED
CCI 24	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Environmental Health Improvements	Bi-Annual Report to Portfolio on: Coverage, staffing, structure, performance	2	1	N/A	N/A	N/A	1	1	Bi-Annual Report to PIC	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	ACHIEVED
CCI 25	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Climate Change Strategy and Plan	Approved Strategy and Plan by 30/12/2022	30/12/2022	30/12/2022	N/A	N/A	N/A	30/12/2022	12-05-22	Resolution of approval	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	ACHIEVED
CCI 26	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Climate change	Percentage Implementation of Strategy	100%		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	N/A
CCI 27	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Hot Spot Beaches	Quarterly Report on implementation of Annual Programme: (showing reduced number of days for beach closures (if any)	4	2	1	1	Quarterly Report to PIC or Manco	1	1	Quarterly Report to PIC or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	ACHIEVED

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							Q1	ACTUAL	POE	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
CCI 28	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Spillages	SOPS quarterly meeting minutes	4	2	1	1	SOPS quarterly meeting minutes	1	1	SOPS quarterly meeting minutes	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	ACHIEVED
CCI 29	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Health Establishments Water	Quarterly Report on Implementation of Annual Programme showing health establishment water sources	4	2	1	1	Quarterly Report to PIC or Manco	1	1	Quarterly Report to PIC or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	ACHIEVED
CCI 30	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Facilities Water	Bi-annual Report on Implementation of annual programme on water facilities	2	1	N/A	N/A	N/A	1	1	Bi-annual report to PIC or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	ACHIEVED
CCI 31	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	COA including back up water and energy supply	Quarterly Report to Portfolio on Food Control Programme, indicating: COA	4	2	1	1	Quarterly Report to PIC or Manco	1	1	Quarterly Report to PIC or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	ACHIEVED
CCI 32	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	School Vendors	Quarterly Report to Portfolio on Food Control Programme on School Vendors	4	2	1	1	Quarterly Report to PIC or Manco	1	1	Quarterly Report to PIC or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	ACHIEVED
CCI 33	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Caterers Empowerment	Quarterly Report to Portfolio on Food Control Programme on Caterers Empowerment	4	2	1	1	Quarterly Report to PIC or Manco	1	1	Quarterly Report to PIC or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	ACHIEVED
CCI 34	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Food Swabbing/ sampling	Sampling food sources and swabbing to prevent food borne illnesses	4	2	1	1	Quarterly Report to PIC or Manco	1	1	Quarterly Report to PIC or Manco	ACHIEVED	N/A	N/A	R200,000.00		ALL WARDS	EDES - ENVIRO HEALTH	ACHIEVED
CCI 35	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Plans Approval	Quarterly Report to Portfolio on: Plans	4	2	1	1	Quarterly Report to PIC or Manco	1	1	Quarterly Report to PIC or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	ACHIEVED
CCI 36	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Premises Surveillance	Quarterly Report to Portfolio on: Plans, premises surveillance, funeral undertakers, complaint, conservancies	4	2	1	1	Quarterly Report to PIC or Manco	1	1	Quarterly Report to PIC or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	ACHIEVED
CCI 37	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Funeral undertakers	Quarterly Report to Portfolio on funeral undertakers	4	2	1	1	Quarterly Report to PIC or Manco	1	1	Quarterly Report to PIC or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	ACHIEVED

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CCI 38	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Complaints	Quarterly Report to Portfolio on complaints received	4		1	1	Quarterly Report to PIC or Manco	1	1	Quarterly Report to PIC or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	ACHIEVED
CCI 39	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Conservancy Tanks	Quarterly Report to Portfolio onconservancies	4		1	1	Quarterly Report to PIC or Manco	1	1	Quarterly Report to PIC or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	ACHIEVED
CCI 40	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Notifiable diseases	Quarterly Report to Portfolio on: % of communicable diseases investigated	100% of notifications received.	100%	100% of notifications received.	100%	Quarterly Report to PIC or Manco	100% of notifications received.	100%	Quarterly Report to PIC or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	ACHIEVED
CCI 41	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Pauper Burials	Quarterly Report to Portfolio on percentage of pauper burials conducted	100% of notifications received.	100%	100% of notifications received.	100%	Quarterly Report to PIC or Manco	100% of notifications received.	100%	Quarterly Report to PIC or Manco	ACHIEVED	N/A	N/A	R200,000.00	R52,000	ALL WARDS	EDES - ENVIRO HEALTH	ACHIEVED
CCI 42	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Taxi Rank	Quarterly Report to Portfolio on: Taxi Rank	4		1	1	Quarterly Report to PIC or Manco	1	1	Quarterly Report to PIC or Manco	ACHIVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	ACHIEVED
CCI 43	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Schools and Creches	Quarterly Report to Portfolio on schools and creches	4		1	1	Quarterly Report to PIC or Manco	1	1	Quarterly Report to PIC or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	ACHIEVED
CCI 44	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Clinics	Quarterly Report to Portfolio on clinics	4		1	1	Quarterly Report to PIC or Manco	1	1	Quarterly Report to PIC or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	ACHIEVED
CCI 45	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Food Premises	Quarterly Report to Portfolio on food premises	4		1	1	Quarterly Report to PIC or Manco	1	1	Quarterly Report to PIC or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	ACHIEVED
CCI 46	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Campaigns/Roadshows	Quarterly Report to Portfolio on campaigns/ roadshows promoting Health and Hygiene and climate Change education.	4		1	1	Quarterly Report to PIC or Manco	1	1	Quarterly Report to PIC or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	ACHIEVED
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		1	1	Program and confirmation of attendance.	1	1	Report to led portfolio committee	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO MNGT	ACHIEVED
CCI 48	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Coastal Management Committee	Quarterly Multi-Stakeholder Workshops	4	2	1	1	Agenda, Attendance Registers and Minutes of the workshops.	1	1	Agenda, Attendance Registers and Minutes of the workshops.	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO MNGT	ACHIEVED
CCI 49	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	International Environmental Calendar Days	Calendar days events	4	2	1	1	Program and correspondence	1	1	Program and correspondence	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO MNGT	ACHIEVED
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	2	1	1	Advert/email list	1	1	Advert/email list	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO MNGT	ACHIEVED

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CCI 51	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Community climate response	River clean up project reports	2	2	1	1	Progress report to LED Portfolio	1	1	Close out report to LED Portfolio	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO MNGT	ACHIEVED	
CCI 52	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	EMPr Projects	EMPr Projects Implemented in line with EMPr	4	2	1	1	Quarterly compliance report	1	1	Quarterly compliance report	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO MNGT	ACHIEVED	
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	10	5	5	Correspondences	5	5	Correspondences	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO MNGT	ACHIEVED	
CCI 54	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Air Quality Management Forum (IGR)	Bi-annual Multi-Stakeholder Workshops	2	1	1	1	Attendance register, minutes and agenda	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO MNGT	ACHIEVED	
CCI 55	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Biodiversity Forum (IGR)	Workshops held	2	1	1	1	Attendance register, minutes and agenda	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO MNGT	ACHIEVED	
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)	Workshops held	4	2	1	1	Attendance register, minutes and agenda	1	1	Attendance register, minutes and agenda	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO MNGT	ACHIEVED	
CCI 57	Development o the district Integrated Development Plan as well as the district Spatial development Framework	SO 5.3.1	IDP Development	Date of IDP Adoption	31-May-23	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R100 000	N/A	ALL WARDS	OMM - Dev Planning	N/A	
CCI 58	Development o the district Integrated Development Plan as well as the district Spatial development Framework	SO 5.3.1	SDF Review	Date of SDF Review Adoption	31-May-23	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM - Dev Planning	N/A	
CCI 59	Development o the district Integrated Development Plan as well as the district Spatial development Framework	SO 5.3.1	Ugu Investment Register	Date of Adoption of Final Investment Register	31-Dec-22		N/A	N/A	N/A	31-Dec-22	NOT ACHIEVED	Council resolution	NOT ACHIEVED	Th e investment register is dependant on the finalisaion of the land audits for all the LMs in which only RNM is outstanding.	The target will be removed from the SDBIP during the mid-year adjustments and will be put back once RNM finalises their SDBIP	R0	N/A	ALL WARDS	OMM - Dev Planning	NOT ACHIEVED	
CCI 60	Development o 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	2	1	1	Progress and activity report	1	1	Progress and activity report	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	OMM - Dev Planning	ACHIEVED	
CCI 61	Development o the district Integrated Development Plan as well as the district Spatial development Framework	SO 5.3.1	Land Use Management Framework	Date of Adoption of Land Use Framework	30-06-23	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM - Dev Planning	N/A	
CCI 62	Development o the district Integrated Development Plan as well as the district Spatial development Framework	SO 5.3.1	Consolidated Transport Framework	Date of adoption of Transport Framework	30-06-23	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM - Dev Planning	N/A	
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	31-03-23	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM - Dev Planning	N/A	
CCI 64	Development o the district Integrated Development Plan as well as the district Spatial development Framework	SO 5.3.1	District Land and Lease Audit	Date of Adoption of District Land and Lease investment register	30-06-23	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM - Dev Planning	N/A	
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																					

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MTSF: Outcome 4, Outcome 7 and Outcome 13																				
Back to Basics: N/A																				
PGDS: Inclusive Economic Growth																				
KPA: Local Economic Development																				
LED 1	1. To facilitate growth & development of the district Economy 2. To leverage the assets to stimulate economic activity	SO 2.1.1	Strategic Facilities/Assets	Number of Reports on Economic activities stimulated & socio-economic benefits in Strategic LED Facilities	4 Reports: assets activities & benefits indicate Income & Expenditure	2	1	1	1 Report submitted to PIC	1	1	1 Report submitted to P/C	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	ACHIEVED
LED 2	1.To facilitate growth and development of the district economy 2.To improve LED Planning, Management and Administrative Capacity.	SO 2.1.1	Economic Information	Bi-Annual State of the Economy Report	2	1	N/A	N/A	N/A	1	1	State of the Economy Report submitted to PIC and LM's	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	ACHIEVED
LED 3	1.To facilitate growth and development of the district economy 2.To improve LED Planning, Management and Administrative Capacity.	SO 2.1.1	District Level Information Management	Bi-Annual Report on status of Information Management	2	1	N/A	N/A	N/A	1	1	Bi-Annual Report submitted to P/C	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	ACHIEVED
LED 4	1.To facilitate growth and development of the district economy 2.To improve LED Planning, Management and Administrative Capacity.	SO 2.1.1	Capacity Building Public Sector Partnerships	Bi-Annual Report on status of partnerships	2	1	N/A	N/A	N/A	1	1	Bi-Annual Report submitted to P/C	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	ACHIEVED
LED 5	1.To facilitate growth and development of the district economy 2.To improve LED Planning, Management and Administrative Capacity.	SO 2.1.1	Internships	Bi-Annual Intern progress reports	4	2	1	1	Bi-annual Report submitted to P/C	1	1	Bi-annual Report submitted to P/C	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	ACHIEVED
LED 6	1. To facilitate growth & development of the district Economy. 2. To strengthen and support LED SPV	SO 2.1.1	SCTIE	Number of Reports on SCTIE performance and governance	4	2	1	1	Quarterly Report submitted to P/C	1	1	Quarterly Report submitted to P/C	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	ACHIEVED
LED 7	1. To facilitate growth & development of the district Economy. 2. To improve access to development funding/finance	SO 2.1.1	LED and Strategic Infrastructure Funding	Number of Reports indicating status of accessing funding/finance	2	1	N/A	N/A	N/A	1	1	Bi-annual Report submitted to P/C	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	ACHIEVED
LED 8	1. To facilitate growth & development of the district economy 2. To create promote a reliable operating environment.	SO 2.1.1	Reliable Services	Number of Reports indicating interventions to promote reliable services as the foundation of economic growth.	2	1	N/A	N/A	N/A	1	1	Bi-Annual Report submitted to P/C	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	ACHIEVED
LED 9	To facilitate growth & development of the district economy. To improve business attraction, retention and expansion.	SO 2.1.1	BARE	District-Level Programmatic Framework provided to LM's	1	1	N/A	N/A	N/A	1	1	BARE Framework submitted to LM's	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	ACHIEVED
LED 10	To facilitate growth & development of the district economy. To improve business attraction, retention and expansion.	SO 2.1.1	BARE	Number of Reports on BARE support provided to LMs	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	N/A
LED 11	1. To facilitate growth and development of the district economy. 2.To improve ease of doing business.	SO 2.1.1	Red Tape Reduction	Number of Reports on Administrative Reforms	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	N/A

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LED 12	1. To facilitate growth and development of the district economy. 2. To faster improved IGR.	SO 2.1.1	LED Inter-connectedness	Number of Economic Cluster Reports	4	2	1	1	Economic Cluster Reports Tabled	1	1	Economic Cluster Reports Tabled	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	ACHIEVED
LED 13	1. To facilitate growth and development of the district economy. 2. To promote special equity, accessibility and efficiency.	SO 2.1.1	LM Inclusive Economy Strategic Priorities Support	Bi-Annual Report on support provided to LM's strategic priorities	2	1	1	1	P/C Report	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	ACHIEVED
LED 14	1. To facilitate growth and development of the district economy. 2. To promote and support an inclusive & integrated rural economy	SO 2.1.1	Rural Economy	Bi-Annual Report on support provided to LM's rural economy	2	1	1	1	P/C Report	N/A	N/A	N/A	N/A	N/A	N/S	R0	N/A	ALL WARDS	EDES - LED	ACHIEVED
LED 15	1. To facilitate growth and development of the district economy. 2. To promote and support capitalising on opportunities in green economy.	SO 2.1.1	Green Economy	Bi-Annual Report on green economy support	2	1	1	1	P/C Report	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	ACHIEVED
LED 16	1. To facilitate growth and development of the district economy. 2. To rethink and to develop the informal economy.	SO 2.1.1	Informal Economy	Best practice bylaws, policy & procedural framework provided to LM's	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	N/A
LED 17	1. To facilitate growth and development of the district economy. 2. To rethink and to develop the informal economy.	SO 2.1.1	Informal Economy	District Level database	2	1	N/A	NA	N/A	1	1	Bi-Annual Report dbase – state of informal economy	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	ACHIEVED
LED 18	1.To facilitate economic growth & development of the district economy. 2. To promote and support capitalising on opportunities in the Oceans Economy	SO 2.1.1	Oceans Economy	Bi-Annual Report on Oceans economy support	2	1	N/A	N/A	N/A	1	1	Bi-Annual Report on Oceans economy support	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	ACHIEVED
LED 19	1. To facilitate economic growth & development of the district economy. 2. To promote and support township economic development	SO 2.1.1	Township Economic Development	Number of reports on the implementation of the Best Practice District Framework	4	2	1	1	Quarterly Report to PIC on Township Economy	1	1	Quarterly Report to PIC on Township Economy	ACHIEVED	N/A	N/S	R0	N/A	ALL WARDS	EDES - LED	ACHIEVED
LED 20	1. To facilitate economic growth & development of the district economy. 2. To promote and support township economic development	SO 2.1.1	Township Economic Development	Number of reports on District Tiship Economy Showcased	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	N/A
LED 21	1. To facilitate growth and development of the District Economy. 2. To promote and support small town Economic Development.	SO 2.1.1	Small Town Economic development	Bi-Annual Report on small town development	2	1	1	1	Report to PIC	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	ACHIEVED
LED 22	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Tourism (Inc sports) Sector Enabling Support	Quarterly Report on Sectoral Support	4	2	1	1	Quarterly Report to PIC	1	1	Quarterly Report to PIC	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	ACHIEVED

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							Q1	ACTUAL	POE	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget					
LED 23	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Trade Sector Enabling Support	Quarterly Reports on Sectoral Support	4	2	1	1	Quarterly Report to PIC	1	1	Quarterly Report to PIC	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	ACHIEVED	
LED 24	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Trade Sector Enabling Support	Number of updates on District Level Spaza Shop Information	2	2	1	1	Correspondence of updating dbase bi-annually	N/A	N/A	N/A	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	ACHIEVED	
LED 25	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Agriculture & Forestry Sector Enabling Support	Quarterly Report on Sectoral Support	4	2	1	1	Quarterly Report to PIC	1	1	Quarterly Report to PIC	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	ACHIEVED	
LED 26	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Mining Sector Enabling Support	Quarterly Report on Sectoral Support	4	2	1	1	Quarterly Report to PIC	1	1	Quarterly Report to PIC	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	ACHIEVED	
LED 27	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Manufacturing & re-industrialisation	Quarterly Report on Sectoral Support	4	2	1	1	Quarterly Report to PIC	1	1	Quarterly Report to PIC	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	ACHIEVED	
LED 28	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Eastern Seaboard Development Project	Quarterly Report on Eastern Sea Board development	4		1	1	Quarterly Report to PIC	1	1	Quarterly Report to PIC	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	ACHIEVED	
LED 29	1. To facilitate growth and development of the District Economy. 2. To promote and support enterprise development.	SO 2.1.1	Business, SMME & Cooperatives	Quarterly Report on SMME, Cooperatives support	4	2	1	1	Quarterly Report to PIC	1	1	Quarterly Report to PIC	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	ACHIEVED	
LED 30	1. To facilitate growth and development of the district economy 2. To promote and support local enterprise development.	SO 2.1.1	Local Procurement Strengthened Enterprise development	Report on sharing Best Practice in LfMs	1	1	N/A	N/A	N/A	1	1	Report to PIC	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	ACHIEVED	
LED 31	1. To facilitate growth and development of the District Economy. 2. To strengthen local innovation systems.	SO 2.1.1	Linkages with educations, scientific etc. institutions, opportunities	Report on linkage/MoUs/Agreements	1	1	N/A	N/A	N/A	1	1	Report to PIC	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	ACHIEVED	
LED 32	1. To facilitate growth and development of the District Economy. 2. To strengthen local innovation systems.	SO 2.1.1	Technology/Innovation Infrastructure	MOUs	1	1	N/A	N/A	N/A	1	1	Report to PIC	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	ACHIEVED	
LED 33	1. To facilitate growth and development of the district economy. 2. To improve economic leadership and management skills.	SO 2.1.1	Information sharing Sessions	Number of Reports on Information Sharing	1	1	N/A	N/A	N/A	1	1	Report to PIC	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	ACHIEVED	
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																					

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							Q1	ACTUAL	POE	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
DGDS: Institutional Development																				
KPA: Municipal Financial Viability and Management																				
MFVM 1	To develop and implement effective and efficient budget and financial reporting systems	SO 4.6.1	Preparation of Annual Budget	Date 2023/2024 Annual Budget approved	Approved 2023/2024 Annual Budget by 31 May 2023	23-Jun-22	Adopt budget process plan by 31 August 2022	Adopted budget process plan by the 23 JUNE 2022	Council resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	ALL WARDS	BTO - BUDGET	ACHIEVED
MFVM 2	Approved Mid-Year budget and 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 2022/2023 Mid Year performance assessment and adjustment budget approved	Approve 2022/2023 Mid Year performance assessment by 25 January 2023 and adjustment budget by 28 February 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	ALL WARDS	BTO - BUDGET	N/A
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 Data Extracts	6	3	3	DATA STRINGS SUBMISSION	3	3	DATA STRINGS SUBMISSION	ACHIEVED	N/A	N/A	R 500,000.00		ALL WARDS	BTO - BUDGET	ACHIEVED
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 2022	Date Annual Financial Statements submitted to Auditor General	Annual Financial Statements for 2021/2022 submitted by 31 August 2022	31-Aug-22	Review and submit AFS 2021/2022 to Audit Committee & Auditor General by 31 August 2022	Reviewed and submitted AFS 2021/2022 to AC and AGSA on the 31st of August 2022	Acknowledgement of Receipt from AG	N/A	N/A	N/A	N/A	N/A	N/A	R 1,500,000.00		ALL WARDS	BTO - BUDGET	ACHIEVED
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 2022	Date Consolidated Annual Financial Statements submitted to the Auditor General	Consolidated Annual Financial Statements for 2021/2022 submitted by 30 September 2022	30-Sep-22	Review and submit AFS 2021/2022 to Audit Committee & Auditor General by 30 September 2022	Reviewed and submitted Consolidated AFS 2021/2022 to AC and AGSA on the 30th of September 2022	Acknowledgement of Receipt from AG	N/A	N/A	N/A	N/A	N/A	N/A	R 500,000.00		ALL WARDS	BTO - BUDGET	ACHIEVED
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 of Submission	Submit 2021/2022 BTO Corrective action plan to Internal Audit by 28 February 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	ALL WARDS	BTO - BUDGET	N/A
MFVM 7	To ensure that cash reserves are improved	SO 4.1.1	Recording all transactions accurately and completely	Number of cash books	12 Updated cash books	6	3	3	Cash books	3	3	Cash books	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	BTO - CASH MANAGEMENT	ACHIEVED
MFVM 8	100% compliance with all laws and regulations	SO 4.1.2	Recording all transactions accurately and completely	Number of updated General Ledger	12 Updated General Ledger	6	3	3	Updated General Ledger	3	3	Updated General Ledger	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	BTO - BUDGET	ACHIEVED
MFVM 9	10% Compliance with all laws and regulations	SO 4.1.2	Recording all transactions accurately and completely	Number of Bank reconciliations	12 Bank reconciliations	6	3	3	Bank reconciliations	3	3	Bank reconciliations	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	BTO - CASH MANAGEMENT	ACHIEVED
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 Creditors reconciliations	6	3	3	Creditors reconciliations	3	3	Creditors reconciliations	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	BTO - EXPENDITURE	ACHIEVED
MFVM 11	To 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 Debtors reconciliations	6	3	3	Debtors reconciliations	3	3	Debtors reconciliations	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	BTO - REVENUE	ACHIEVED

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							Q1	ACTUAL	POE	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
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																				
BSD 1	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Budget spent in completion of M&E aging infrastructure replacement - sanitation	Cumulative Percentage of budget spent in completion of M&E aging infrastructure replacement - sanitation	100%	99%	10%	0%	Progress report from the Water Manco	30%	99%	Progress report from the Water Manco	ACHIEVED	N/A	N/A	R750 000		ALL WARDS	WS -WSO	ACHIEVED - Budget not reported on
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%	35%	10%	0%	Progress report from the Water Manco	30%	0%	Progress report from the Water Manco	NOT ACHIEVED	Work done payment claims are not being paid timeously (within 30 days) by Creditors due to Municipal revenue or cashflow challenges and the required budget vs provided inadequate to address repairs and maintenaince backlog.	Alternative funding sources e.g Massification Grant, MIG O&M are being explored and prioritised while Municipality addresses cashflow challenges.2022/2023 Financial year	R750 000		ALL WARDS	WS -WSO	NOT ACHIEVED -Budget not reported on
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 loads delivered via water tankers	12000	5521	3000	3004	Consolidated Delivery register for all areas, quarterly Water Manco Report	3000	2517	Consolidated Delivery register for all areas, quarterly Water Manco Report	NOT ACHIEVED	N/A	N/A	R0		ALL WARDS	WS -WSO	NOT ACHIEVED State blockages and remedial measures
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	500	438	N/A	N/A	N/A	100	244	Meter register showing new installations and meters replaced, Quarterly Water Manco report	ACHIEVED	N/A	N/A	R2 900 000		ALL WARDS	WS -WSO	ACHIEVED Actual ACHIEVED to date doesn't correspond with quarterly summation POE submitted states actual of 191 in Q2
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	10	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R2 400 000		ALL WARDS	WSO	N/A
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	13.51 HRS	24hrs	17H24	System report and calculation sheet, water Manco report	24hrs	13.51 HRS	System report and calculation sheet, water Manco report	ACHIEVED	N/A	N/A	R0		ALL WARDS	WSO	ACHIEVED
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	75%	68.5%	75%	73.2%	Independent wastewater quality report	75%	67%	Independent wastewater quality report	NOT ACHIEVED			R4 900 000	R692 522.18	ALL WARDS	WSO	NOT ACHIEVED Budget not reported on State blockages and remedial measures
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	10	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0		ALL WARDS	WSO	N/A

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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%	80.00%	N/A	N/A	N/A	25%	80.54%	Certificate of expenditure from UGU Treasury Department	ACHIEVED	N/A	N/A	R70 000 000	R 36,227,826	ALL WARDS	WSO	ACHIEVED - Budget not reported on
BSD 10	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Reduction of non-revenue water	Percentage reduction of non-revenue water	0.5%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0		ALL WARDS	WSO	N/A
BSD 11	To implement all capital projects within the municipality	SO 1.3.1	Margate Sanitation	Cumulative Percentage progress of construction of Margate Sanitation	30%	0%	N/A	N/A	N/A	10% of Progress on Site	0%	Progress Report	NOT ACHIEVED	The contractor was only appointed on the 19th of December 22	To Accelerate progress on site when the project starts	R24,000,000.00		WARD 6	WS - PMU	NOT ACHIEVED Budget not reported on
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 on Progress of Construction	10%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R1,500,000.00		WARD 10	WS - PMU	N/A
BSD 13	To implement all capital projects within the municipality	SO 1.3.1	Extension of Umbango WWTW	Progress reports on the 5.5 ML/d Extension of Umbango WWTW - Planning Phase	4	1	1	0	Feasibility Report	1	1	Pre-Design Report	ACHIEVED	N/A	N/A	R2,000,000.00		WARD 18	WS - PMU	ACHIEVED - Budget not reported on
BSD 14	To implement all capital projects within the municipality	SO 1.3.1	Melville WWTW	Progress reports on the 1.5 ML/d Melville WWTW - Planning Phase	4	1	1	0	Feasibility Report	1	1	Pre-Design Report	ACHIEVED	N/A	N/A	R2,684,415.97		WARD 16	WS - PMU	ACHIEVED - Budget not reported on
BSD 15	To implement all capital projects within the municipality	SO 1.3.1	Umzinto WWTW and Sewer Outfall	Percentage of Construction Progress on the Upgrade of Umzinto WWTW and Sewer Outfall	10%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R2,000,000.00		WARD 13	WS - PMU	N/A
BSD 16	To implement all capital projects within the municipality	SO 1.3.1	Mazakhele Sanitation Planning and Design	Progress reports for Mazakhele Sanitation Project	4	2	1	1	Feasibility Report	1	1	Pre-Design Report	ACHIEVED	N/A	N/A	R0	N/A	WARD 10	WS - PMU	ACHIEVED
BSD 17	To implement all capital projects within the municipality	SO 1.3.1	Malangenl Reinforced Concrete Reservoir	Malangenl - Percentage progress of work done on construction of 2ML/day Reinforced Concrete Reservoir	100%	91.70%	90%	91.70%	Progress Report	100%	91.70%	Practical Completion Certificate	NOT ACHIEVED	the project is interlinked with other projects so it will be commissioned when the suction line has been completed.	To Accelerate progress on the suction line project since they are linked	R46,185,999.55		WARD 8	WS - PMU	NOT ACHIEVED Budget not reported on
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%	60%	20%	20%	Certificate of Expenditure	50%	60%	Certificate of expenditure	ACHIEVED	N/A	N/A	R277,374,000.00		ALL WARDS	WS - PMU	ACHIEVED - Budget not reported on
BSD 19	To implement all capital projects within the municipality	SO 1.3.1	Mistake Farm Pipeline	Percentage of the 13 KMs of pipeline constructed for Mistake farm	10%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R3,000,000.00		WARD 6	WS - PMU	N/A
BSD 20	To implement all capital projects within the municipality	SO 1.3.1	Mistake Farm Water supply reservoir	Percentage of construction of Mistake Farm Water supply reservoir	10%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3,000,000.00		WARD 6	WS - PMU	N/A
BSD 21	To implement all capital projects within the municipality	SO 1.3.1	Construction of VIP toilets	Cumulative number of HH benefiting from VIP toilets	3000	3048	750	1937	Progress Report	1500	3048	Progress Report	ACHIEVED	N/A	N/A	R47,917,258.00		ALL WARDS	WS - PMU	ACHIEVED - Budget not reported on

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							Q1	ACTUAL	POE	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget					
BSD 22	To implement all capital projects within the municipality	SO 1.3.1	Construction of Mabheleni production, borehole, water supply system	Mabheleni -Percentage Implementation of Project	100%	95%	90%	90%	Practical Completion	100%	95.05%	Closeout Report	NOT ACHIEVED	poor water quality from the tests that were conducted on the borehole. Delay on the delevery of material on site due to cashflows.	To continue testing water quality from the reservoir for distribution	R3,000,000.00		ALL WARDS	WS - PMU	NOT ACHIEVED Budget not reported on	
BSD 23	To implement all capital projects within the municipality	SO 1.3.1	Construction of Mistake Farm water supply system	Mistake Farm -Percentage progress on site as per approved designs	10%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R3,000,000.00		WARD 6	WS - PMU	N/A	
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	30%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R36,266,884.48		WARD 2	WS - PMU	N/A	
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 - Percentage completion of Designs Approved	10%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R15,000,000.00		WARD 6	WS - PMU	N/A	
BSD 26	To implement all capital projects within the municipality	SO 1.3.1	Malangeni WWTW sanitation (Phase 2D)	Cumulative Percentage progress of construction of Malangeni WWTW sanitation	100%	60%	40%	35%	Progress Report	60%	60%	Progress Report	ACHIEVED	N/A	N/A	R46,185,999.55		WARD 9	WS - PMU	ACHIEVED - Budget not reported on	
BSD 27	To implement all capital projects within the municipality	SO 1.3.1	Malangeni Water and Sewer Reticulation (2E)	Number of HH to be connected in Malangeni Water and Sewer Reticulation (2E)	603	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R46,185,999.55		WARD 9	WS - PMU	N/A	
BSD 28	To implement all capital projects within the municipality	SO 1.3.1	Malangeni Water and Sewer Reticulation (2F)	Number of households to be connected in Malangeni Water and Sewer Reticulation (2F)	245	0	N/A	N/A	N/A	245	0	Completion Certificate indicating number of households	NOT ACHIEVED	Project is sitling on 94% and house connections will only be done once the project is completed	Project is sitling on 94% and house connections will only be done once the project is completed	R46,185,999.55		WARD 8	WS - PMU	NOT ACHIEVED Budget not reported on	
BSD 29	To implement all capital projects within the municipality	SO 1.3.1	Malangeni Water and Sewer Reticulation(2G)	Number of Households to be connected in Malangeni Water and Sewer Reticulation(2G)	243	0	N/A	N/A	N/A	243	0	Close out Report indicating number of households	NOT ACHIEVED	Project is sitling on 93% and house connctions will only be done once the project is completed	Project is sitling on 93% and house connections will only be done once the project is completed	R46,185,999.55		WARD 9	WS - PMU	NOT ACHIEVED Budget not reported on	
BSD 30	To implement all capital projects within the municipality	SO 1.3.1	Malangeni/Esparanza Rising Main	Malangeni/Esparanza/percent age progress in work done on the construction of steel rising main	100%	93%	N/A	N/A	N/A	100%	95.3%	Completion Certificate	NOT ACHIEVED	the project is interlinked with other projects so it will be commisioned when the suction line has been completed.	the project is interlinked with other projects so it will be commisioned when the suction line has been completed.	R46,185,999.55		WARD 8	WS - PMU	NOT ACHIEVED Budget not reported on	
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	30%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R15 000 000		WARD 25	WS - PMU	N/A	
COLOUR CODE		BLUE - WATER SERVICES			ORANGE - CORPORATE SERVICES		GREEN - ECONOMIC DEVELOPMENT & ENVIRONMENTAL SERVICES								GREY - BUDGET & TREASURY			YELLOW - OFFICE OF THE MM			