



Ugu District Municipality

2024/2025

MID-YEAR PERFORMANCE REPORTS

UGU DISTRICT MUNICIPALITY																							
2024 2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																							
SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Annual Target	Actual ACHIEVED to DATE (CUMULATIVE)	Quarterly Projected Target						Quarterly Progress and challenges			Financial Implication		Location (Ward / LM)	Responsible Department/ Section/Unit	INTERNAL AUDIT COMMENTS CUMULATIVE PERFORMANCE AT MID YEAR			
							Q1	ACTUAL	POE	PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				Budget spent to DATE		
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						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	4	2	1	1	ICT Digital Strategy and Digital Transformation Implementation Plan Progress Report to ICT Steering Committee including Minutes of the ICT Steering Committee	N/A	1	1	Progress report on Funding opportunities available for Broadband initiatives within the District Minutes of the ICT Steering Committee	ACHIEVED	NII	N/A	R	-	R	-	ALL WARDS	Corporate services - 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	3	1	1	Report to ICT Steering Committee including: Backups, Restores, Offsites backups, Measured Network Availability, APN Status Report (3 Mths) Analysed ICT Services Desk Logs, Licenses and agreements for Core systems, Maintenance Plan, Device Allocation Statistics (3 Months) ICT capacitation via in house training workshops (2) Website Compliance with S75 of MFMA, Digital Transformation Progress, Citizen App Status (3 Mths) Minutes of ICT Steering committee	N/A	1	2	Report to ICT Steering Committee including: Backups, Restores, Offsites backups, Measured Network Availability, APN Status Report (3 Mths) DRP SOP and DRP Review Analysed ICT Services Desk Logs, Licenses and agreements for Core systems, Maintenance Plan, Device Allocation Statistics (3 Months) ICT capacitation via in house training workshops (2) Website Compliance with S75 of MFMA, Digital Transformation Progress, Citizen App Status (3 Mths) Minutes of ICT Steering committee	ACHIEVED	NII	N/A	R 7,715,395.00	R 10,718,029.00		ALL WARDS	Corporate services - 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 Annual Plan with milestones and progress (1) AD Audit Plus Implementation (1) Change Controls (1) Minutes of ICT Steering committee	N/A	1	1	Report to ICT Steercom including: ICT Security Annual Plan with milestones and progress (1) AD Audit Plus Implementation (1) Change Controls (1) Vulnerability Assessment (1) Minutes of ICT Steering committee	ACHIEVED	NII	N/A	R 367,150.00	R 3,283,081.00		ALL WARDS	Corporate services - 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	4	2.0	1	1	ICT Infrastructure Server Refresh x 5 Report to ICT Steering Committee (1) Minutes of the ICT Steering committee	N/A	1	1	ICT Infrastructure Server Refresh x 5 Progress Report to the ICT Steering committee (1) Minutes of the ICT Steering committee	ACHIEVED	NII	N/A	R	-	R	-	ALL WARDS	Corporate services - ICT	ACHIEVED
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%	53%	25%	31%	ICT Governance and Policy Implementation Progress Report to the ICT Steering Committee: Phase 1, Phase 2, Phase 3 Minutes of the ICT Steering Committee	N/A	50%	53%	ICT Governance and Policy Implementation Progress Report to the ICT Steering Committee: Phase 1, Phase 2, Phase 3 Minutes of the ICT Steering Committee	ACHIEVED	NII	N/A	R	-	R	-	ALL WARDS	Corporate services - ICT	ACHIEVED
MTID 43	To plan and organise the municipality's ICT requirements by providing direction to solution delivery and service delivery	SO 3.1.1	Data Analytics	Number of Data Management programs undertaken	4	2.00	1	1	Assessment and analysis of current core and secondary systems(Adroit, Cllica) and applications to identify gaps and opportunities for improvement. Report to ICT Steering Committee Minutes of the ICT Steering Committee	N/A	1	1	Map the current services to the applications, based on Assessment from Q1, Report to ICT Steering Committee Minutes of the ICT Steering Committee	ACHIEVED	NII	N/A	R	-	R	-	ALL WARDS	Corporate services - ICT	ACHIEVED
MTID 45	To acquire and implement ICT solutions making them to be turned into services	SO 3.1.2	Connected infrastructure	Number of Connected Infrastructure projects implemented	4	3.00	1	1	Implementation Report of the SCADA Roadmap, Year 3 Goals Progress Report to ICT Steering Committee Minutes of the ICT Steering Committee	N/A	1	2	Implementation Report of the SCADA Roadmap, Year 3 Goals Progress Report to ICT Steering Committee Minutes of the ICT Steering Committee	ACHIEVED	N/A	N/A	R	-	R	-	ALL WARDS	Corporate services - ICT	ACHIEVED
MTID 46	To acquire and implement ICT solutions making them to be turned into services	SO 3.1.2	Connected workforce	Number of Connected Workforce projects implemented	7	10.00	3	5	MS Teams Awareness program : Collaboration on Documents File Sharing and Version Control Real Time Editing and Comments Progress Report to ICT Steering Committee Minutes of the ICT Steering Committee	N/A	2	5	MS Teams Awareness program : Chat and Communication Features (MS Teams Calls instead of Telephone) Progress Report to ICT Steering Committee Minutes of the ICT Steering Committee	ACHIEVED	N/A	N/A	R 52,450.00	R 22,859.24		ALL WARDS	Corporate services - 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%	45%	40%	46%	Progress Report to EXT MANCO/MANCO HR & SOUND Portfolio	N/A	42%	45.30%	Progress Report to EXT MANCO/MANCO HR & SOUND Portfolio	ACHIEVED	N/A	N/A	R0.00	R	-	ALL WARDS	Corporate services - HR	ACHIEVED	
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	Extract from Manco/Sound Governance PC noting Workshop has been conducted	N/A	1	1	Extract from Manco/Sound Governance PC noting Workshop has been conducted	ACHIEVED	N/A	N/A	R0.00	R	-	ALL WARDS	Corporate services - 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	Extract from Manco/Sound Governance PC noting Workshop has been conducted	N/A	1	1	Extract from Manco/Sound Governance PC noting Workshop has been conducted	ACHIEVED	N/A	N/A	R0.00	R	-	ALL WARDS	Corporate services - 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	4.00	N/A	N/A	N/A	N/A	2	4	Training Report to EXT MANCO/MANCO HRD Portfolio/HR & Sound Govt Portfolio – Number of Trainings Attendance Registers	ACHIEVED	N/A	N/A	R 2 000 000.00	2 000 000.00		ALL WARDS	Corporate services - 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	2	1	1	Extract from Manco/Sound Governance PC noting Workshop has been conducted	N/A	1	1	Extract from Manco/Sound Governance PC noting Workshop has been conducted	ACHIEVED	N/A	N/A	R0.00	R	-	ALL WARDS	Corporate services - 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	N/A	R0.00	R	-	ALL WARDS	Corporate services - HR	N/A	

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MTID 12	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Sourcing and Placement group Inductions	Number of Sourcing and Placement group Inductions conducted	2	1	N/A	N/A	N/A	N/A	1	1	Attendance register & Event Programme	ACHIEVED	N/A	N/A	R0.00	R	-	ALL WARDS	Corporate services - 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	N/A	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	ACHIEVED	N/A	N/A	R0.00	R	-	ALL WARDS	Corporate services - 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%	100%	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	N/A	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	ACHIEVED	N/A	N/A	R0.00	R	-	ALL WARDS	WS	ACHIEVED	
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	N/A	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	ACHIEVED	N/A	N/A	R	-	R	-	ALL WARDS	Budget and Treasury	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	N/A	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	ACHIEVED	N/A	N/A	R	-	R	-	ALL WARDS	Economic Dev and Enviro Services	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	N/A	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	ACHIEVED	N/A	N/A	R0.00	R	-	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	N/A	100%	100%	System Report to Manco/ Extended MANCO	ACHIEVED	N/A	N/A	R0.00	R	-	ALL WARDS	Corporate services - HR	ACHIEVED	
MTID 14 - WS	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	100%	97.31%	System Report to Manco/ Extended MANCO	Still not achieved due to peak season and shortage of staff	100%	100%	System Report to Manco/ Extended MANCO	ACHIEVED	N/A	N/A	R	-	R	-	ALL WARDS	WS	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	N/A	100%	100%	System Report to Manco/ Extended MANCO	ACHIEVED	N/A	N/A	R	-	R	-	ALL WARDS	Budget and Treasury	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	N/A	100%	100%	System Report to Manco/ Extended MANCO	ACHIEVED	N/A	N/A	R	-	R	-	ALL WARDS	Economic Dev and Enviro Services	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	N/A	100%	100%	System Report to Manco/ Extended MANCO	ACHIEVED	N/A	N/A	R	-	R	-	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%	20%	10%	10%	Checklist Compliance report to MANCO/Ext MANCO Minutes	N/A	20%	20%	Checklist Compliance report to MANCO/Ext MANCO Minutes	ACHIEVED	N/A	N/A	R	-	R	-	ALL WARDS	Corporate services - 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	3	1	2	Attendance register & Event Programme	N/A	1	1	Attendance register & Event Programme	ACHIEVED	N/A	N/A	R 70 000.00	R	-	ALL WARDS	Corporate services - 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	Cumulative Number of Level 2-18 with workplans developed in CS	125	233	56	123	Consolidated list of Signed Workplans submitted from IPMS section	N/A	81	110	Consolidated list of Signed Workplans submitted from IPMS section	ACHIEVED	N/A	N/A	R0.00	R	-	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	Cumulative Number of Level 2-18 with workplans developed in WS	536	695	241	347	Consolidated list of Signed Workplans submitted from IPMS section	N/A	348	385	Consolidated list of Signed Workplans submitted from IPMS section	ACHIEVED	N/A	N/A	R0.00	R	-	ALL WARDS	WS	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	Cumulative Number of Level 2-18 with workplans developed in Budget and Treasury	130	262	59	135	Consolidated list of Signed Workplans submitted from IPMS section	N/A	85	127.00	Consolidated list of Signed Workplans submitted from IPMS section	ACHIEVED	N/A	N/A	R	-	R	-	ALL WARDS	Budget and Treasury	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	Cumulative Number of Level 2-18 with workplans developed in Economic Dev and Enviro Services	27	27	12	27	Consolidated list of Signed Workplans submitted from IPMS section	N/A	18	27	Consolidated list of Signed Workplans submitted from IPMS section	ACHIEVED	N/A	N/A	R	-	R	-	ALL WARDS	Economic Dev and Enviro Services	ACHIEVED

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							Q1	ACTUAL	POE	PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget	Budget spent to DATE				
MTID 17- OMM	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	IPMS Workplans developed	Cumulative Number of Level 2-18 with workplans developed in OMM	101	193	45	103	Consolidated list of Signed Workplans submitted from IPMS section	N/A	66	90	Consolidated list of Signed Workplans submitted from IPMS section	ACHIEVED	N/A	N/A	R	- R	-	ALL WARDS	OMM	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	2	1	1	Security Services Analysis Report to Manco/Extended / Portfolio Extract of Minutes	N/A	1	1	Security Services Analysis Report to Manco/Extended / Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	R0.00	R	-	ALL WARDS	CS - Security Services	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	N/A	100%	100%	Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	N/A	N/A	R0.00	R	-	ALL WARDS	Corporate services - 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	N/A	1	1	Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	N/A	N/A	R0.00	R	-	ALL WARDS	Corporate services - 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	N/A	100%	100%	Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	N/A	N/A	R0.00	R	-	ALL WARDS	CS	ACHIEVED
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	N/A	100%	100%	Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	N/A	N/A	R0.00	R	-	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 - Budget and Treasury	100%	100%	100%	100%	Report to MANCO / Ext MANCO Signed Extract	N/A	100%	100.00%	Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	N/A	N/A	R	- R	-	ALL WARDS	Budget and Treasury	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 - Economic Dev and Enviro Services	100%	100%	100%	100%	Report to MANCO / Ext MANCO Signed Extract	N/A	100%	100%	Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	N/A	N/A	R	- R	-	ALL WARDS	Economic Dev and Enviro Services	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	N/A	100%	100%	Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	N/A	N/A	R	- R	-	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	N/A	80%	96%	Completed checklist and signed verification by Manager SCM and GM Corporate Services	ACHIEVED	N/A	N/A	R0.00	R	-	ALL WARDS	Corporate services - 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	965	100	551	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	N/A	100	414	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	R	-	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	439	100	292	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	N/A	100	147	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	R0.00	N/A	-	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 -Budget and Treasury	400	2189	100	432	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	N/A	100	1757.00	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	R	- R	-	ALL WARDS	Budget and Treasury	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 -Economic Dev and Enviro Services	400	221	100	110	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	N/A	100	111	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	R	- R	-	ALL WARDS	Economic Dev and Enviro Services	ACHIEVED
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	228	100	104	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	N/A	100	124	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	R	- R	-	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-24	03-Sep-24	30-Sep-24	03-Sep-24	Minutes/Extract oof Portfolio/Manco	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R	-	ALL WARDS	Corporate services - 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	N/A	100%	100%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	ACHIEVED	N/A	N/A	R0.00	R	10,400,000.00	ALL WARDS	Corporate services - 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-24	03-Sep-24	30-Sep-24	03-Sep-24	Minutes/Extract of Portfolio/Manco adopting fleet replacement plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R	-	ALL WARDS	Corporate services - FLEET	ACHIEVED

UGU DISTRICT MUNICIPALITY																							
2024 2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																							
SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Annual Target	Actual ACHIEVED to DATE (CUMULATIVE)	Quarterly Projected Target							Quarterly Progress and challenges			Financial Implication		Location (Ward / LM)	Responsible Department/ Section/Unit	INTERNAL AUDIT COMMENTS CUMULATIVE PERFORMANCE AT MID YEAR		
							Q1	ACTUAL	POE	PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCQA Project Budget	Budget spent to DATE					
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%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R	-	ALL WARDS	Corporate services - FLEET	N/A	
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-24	03-Sep-24	30-Sep-24	03-Sep-24	Minutes/Extract of Portfolio/Manco adopting fleet licensing plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R	-	ALL WARDS	Corporate services - 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.	N/A	100%	100%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	ACHIEVED	N/A	N/A	R22000000.	R	1,504,690.76	ALL WARDS	Corporate services - 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%	71%	70%	70%	Confirmation report signed by SNR Manager WS.	N/A	70%	71%	Confirmation report signed by SNR Manager WS.	ACHIEVED	N/A	N/A	R0.00	R	-	ALL WARDS	Corporate services - 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	30-Jun-25	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R	-	ALL WARDS	Corporate services - FLEET	N/A	
MTID 35	To provide a fit for purpose, safe, reliable and cost-effective vehicle fleet enabling Ugu DM to deliver optimum water and sanitation services to Ugu DM community	SO 3.5.1	Fleet management committee meetings	Number of fleet management committee meetings coordinated	4	2	1	1	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	N/A	1	1	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	ACHIEVED	N/A	N/A	R0.00	R	-	ALL WARDS	Corporate services - FLEET	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	Proof of Meeting Coordination or Committee Extracts/Minutes and Attendance Register	N/A	2	3	Proof of Meeting Coordination or Committee Extracts/Minutes and Attendance Register	ACHIEVED	N/A	N/A	R	-	R	-	ALL WARDS	Office of the MM - 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	8	4	2	2	Copy of Awareness Campaign Material	N/A	2	2	Copy of Awareness Campaign Material	ACHIEVED	N/A	N/A	R	-	R	-	ALL WARDS	Office of the MM - 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	N/A	R	-	R	-	ALL WARDS	Office of the MM - 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-25	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R	-	R	-	ALL WARDS	Office of the MM - Policy	N/A
MTID 41	Promote good governance through effective and efficient policy management	SO 5.6.1	Policy Register	Date Policy Register Approved	31-Dec-24	02-Dec-24	N/A	N/A	N/A	N/A	31-Dec-24	02-Dec-24	MANCO Extract Approving Report	ACHIEVED	N/A		R	-	R	-	ALL WARDS	Office of the MM - Policy	ACHIEVED
MTID 42	Promote good governance through effective and efficient policy management	SO 5.6.1	PMS Policy	Date of PMS policy reviewed	30-Jun-25	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R	-	R	-	ALL WARDS	Office of the MM - CSSS	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																							
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 facilitated	18	19	N/A	NA	N/A	N/A	18	19	Proof of Imbizo coordination/ Programme/ Agenda/Report from community engagement	ACHIEVED	N/A	N/A	R	-	R	-	ALL WARDS	Office of the MM - 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 facilitated	18	N/A	N/A	NA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R	-	R	-	ALL WARDS	Office of the MM - pp	NA
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	2	1	1	Functionality Report	N/A	1	1	Functionality Report	ACHIEVED	NONE	NONE	R	-	R	-	ALL WARDS	Office of the MM - 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 coordinated	4	2	1	1	Proof of meeting coordination or Agenda with minutes and register	N/A	1	1	Proof of meeting coordination or Agenda with minutes and register	ACHIEVED	N/A	N/A	R	-	R	-	ALL WARDS	Office of the MM - pp	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 coordinated	4	2	1	1	Proof of meeting coordination or Agenda with minutes and register	N/A	1	1	Proof of meeting coordination or Agenda with minutes and register	ACHIEVED	N/A	N/A	R	-	R	-	ALL WARDS	Office of the MM - pp	ACHIEVED

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2024 2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																						
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							Q1	ACTUAL	POE	PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget	Budget spent to DATE				
GGPP 6	To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions	SO 5.5.1	Ward Committee Secretaries' forum quarterly	Number of Meetings with Chair and secretaries of ward Committees coordinated	4	2	1	1	Proof of meeting coordination or Agenda with minutes and register	N/A	1	1	Proof of meeting coordination or Agenda with minutes and register	ACHIEVED	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - 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	NA	N/A	NA	NA	N/A	R	- R	-	ALL WARDS	Office of the MM - COMMS	ACHIEVED
GGPP 8	To coordinate the implementation of Batho Pele Strategy	SO 5.4.2	Batho Pele Programme	Number of Unannounced Visits Conducted	2	1	N/A	NA	N/A	N/A	1	1	Copy of the Report from the Visit	ACHIEVED	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - 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	4	2	1	1	Attendance Register	N/A	1	1	Attendance Register	ACHIEVED	NA	NA	R	- R	-	ALL WARDS	Office of the MM - COMMS	ACHIEVED
GGPP 10	To coordinate the implementation of Batho Pele Strategy	SO 5.4.2	Batho Pele Programme	Number of Batho Pele District Forum functional meetings coordinated	2	1	N/A	NA	N/A	N/A	1	1	Proof of meeting coordination or Agenda with minutes and register	ACHIEVED	NA	NA	R	- R	-	ALL WARDS	Office of the MM - 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	24912	11250	11562	System Generated electronic report	N/A	11250	13350	System Generated electronic report	ACHIEVED	NA	NA	R	- R	-	ALL WARDS	Office of the MM - 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	Copy of the Analysis Report	N/A	1	1	Copy of the Analysis Report	ACHIEVED	NA	NA	R	- R	-	ALL WARDS	Office of the MM - COMMS	ACHIEVED
GGPP 13	To coordinate and foster healthy relations with the community through a functional call centre for basic services	SO 5.4.2	Batho Pele Programme	Number of Batho Pele Policy developed	1	1	N/A	N/A	NA	N/A	1	1	Council Resolution	ACHIEVED	NA	NA	R	- R	-	ALL WARDS	Office of the MM - 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	% Of Escalated Complaints (OMM & Presidential) Resolved	95%	99%	95%	100%	Copy of the Report generated by the Office of the Premier	N/A	95%	99%	Copy of the Report generated by the Office of the Premier	ACHIEVED	NA	NA	R	- R	-	ALL WARDS	Office of the MM - 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-24	23-Aug-24	30-Sep-24	23-Aug-24	Audit Committee Minutes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - 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	N/A	N/A	N/A	N/A	N/A	1	1	Audit Committee Minutes	ACHIEVED	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - IA	ACHIEVED - Unsigned/unconfirmed minutes
GGPP 17	To strengthen good governance	SO 5.2.1	Review of Audit Committee charter	Date Audit Committee Charters Reviewed	30-Sep-24	27-Sep-24	30-Sep-24	27-Sep-24	Audit Committee Minutes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - IA	ACHIEVED
GGPP 18	To strengthen good governance	SO 5.2.1	Review of Internal Audit Charter	Date Audit internal audit Charters reviewed	30-Sep-24	27-Sep-24	30-Sep-24	27-Sep-24	Audit Committee Minutes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - IA	ACHIEVED
GGPP 19	To strengthen good governance	SO 5.2.1	Audit Committee	Number of audit committee meetings coordinated	4	3	1	2	Proof of meeting coordination or Agenda with minutes and register	N/A	1	1	Proof of meeting coordination or Agenda with minutes and register	ACHIEVED	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - IA	Unsigned/unconfirmed minutes. No Agenda and Attendance Register.
GGPP 20	To strengthen good governance	SO 5.2.1	Performance Audit Committee	Number of Performance audit committee meetings coordinated	4	2	1	1	Proof of meeting coordination or Agenda with minutes and register	N/A	1	1	Proof of meeting coordination or Agenda with minutes and register	ACHIEVED	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - IA	Unsigned/unconfirmed minutes. No Agenda and Attendance Register.
GGPP 21	To strengthen good governance	SO 5.2.1	Risk Management	Date Risk Management policy reviewed	31-Dec-24	N/A	N/A	N/A	N/A	N/A	31-Dec-24	28-Nov-24	Council resolution	ACHIEVED	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - CSSS	ACHIEVED
GGPP 22	To strengthen good governance	SO 5.2.1	Risk Management	Date 2024 / 2025 General Risk registers approved	30-Sep-24	22-Aug-24	30-Sep-24	22-Aug-24	Minutes from RMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - CSSS	ACHIEVED
GGPP 23	To strengthen good governance	SO 5.2.1	Fraud Risk Management	Date 2024 / 2025 Fraud Risk register approved	30-Sep-24	22-Aug-24	30-Sep-24	22-Aug-24	Minutes from RMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - CSSS	ACHIEVED

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							Q1	ACTUAL	POE	PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				Budget spent to DATE	
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	N/A	N/A	1	1	Minutes from RMC	ACHIEVED	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - CSSS	Unsigned/unconfirmed minutes
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	N/A	N/A	1	1	Minutes from RMC	ACHIEVED	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - CSSS	Unsigned/unconfirmed minutes
GGPP 26	To strengthen good governance	SO 5.2.1	Risk Management Committee	Number of Risk Management committee meetings coordinated	4	2	1	1	Proof of meeting coordination or Agenda with minutes and register	N/A	1	1	Proof of meeting coordination or Agenda with minutes and register	ACHIEVED	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - CSSS	Unsigned/unconfirmed minutes. No Agenda and Attendance Register.
GGPP 27	To strengthen good governance	SO 5.2.1	Anti-Fraud and corruption strategy	Date Review of the Anti Fraud and Anti Corruption Strategy	31-Dec-24	N/A	N/A	N/A	N/A	N/A	31-Dec-24	28-Nov-24	Council resolution	ACHIEVED	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - IA	ACHIEVED
GGPP 28	To strengthen good governance	SO 5.2.1	Conduct Fraud Awareness campaigns	Number of Anticorruption and awareness campaigns co-ordinated	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - IA	N/A
GGPP 29	To strengthen good governance	SO 5.2.1	Municipal Public Accounts Committee	Number of MPAC meetings coordinated	4	4	1	3	Proof of meeting coordination or Agenda with minutes and register	N/A	1	1	Proof of meeting coordination or Agenda with minutes and register	ACHIEVED	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - IA	Unsigned/unconfirmed minutes

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							Q1	ACTUAL	POE	PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget	Budget spent to DATE					
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	N/A	R	-	R	-	ALL WARDS	Office of the MM - IA	N/A
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	N/A	1	1	Email showing submission of vendor performance to SCM	ACHIEVED	N/A	N/A	R	-	R	-	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	4	1	3	Email showing submission of vendor performance to SCM	N/A	1	3	Email showing submission of vendor performance to SCM	ACHIEVED	N/A	N/A	R0.00	R	-	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 Budget and Treasury to SCM	4	2	1	1	Email showing submission of vendor performance to SCM	N/A	1	1	Email showing submission of vendor performance to SCM	ACHIEVED	N/A	N/A	R	-	R	-	ALL WARDS	Budget and Treasury	ACHIEVED
GGPP 33- EDES	To strengthen good governance	SO 5.2.1	Monitoring of vendor performance	Number of vendor performance reports submitted by Economic Dev and Enviro Services to SCM	4	1	1	1	Email showing submission of vendor performance to SCM	N/A	1	1	Email showing submission of vendor performance to SCM	ACHIEVED	N/A	N/A	R	-	R	-	ALL WARDS	Economic Dev and Enviro Services	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	N/A	1	1	Email showing submission of vendor performance to SCM	ACHIEVED	N/A	N/A	R	-	R	-	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	R	-	R	-	ALL WARDS	Office of the MM - Policy	N/A
GGPP 35- CS	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by CS to MANCO	4	2	1	1	Monthly reports to MANCO	N/A	1	1	Monthly reports to MANCO	ACHIEVED	N/A	N/A	R	-	R	-	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	N/A	1	1	Monthly reports to MANCO	ACHIEVED	N/A	N/A	R0.00	R	-	ALL WARDS	WS	ACHIEVED	
GGPP 35- BTO	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by Budget and Treasury to MANCO	4	2	1	1	Monthly reports to MANCO	N/A	1	1	Monthly reports to MANCO	ACHIEVED	N/A	N/A	R	-	R	-	ALL WARDS	Budget and Treasury	ACHIEVED
GGPP 35- EDES	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by Economic Dev and Enviro Services to MANCO	4	2	1	1	Monthly reports to MANCO	N/A	1	1	Monthly reports to MANCO	ACHIEVED	N/A	N/A	R	-	R	-	ALL WARDS	Economic Dev and Enviro Services	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	1	1	1	Monthly reports to MANCO	N/A	1	1	Monthly reports to MANCO	ACHIEVED	N/A	N/A	R	-	R	-	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	3	1	2	Close out report and Portfolio Committee Extract	N/A	1	1	Close out report and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R 30 000.00	R0.00	-	ALL WARDS	Office of the MM - Special Programmes	ACHIEVED	
GGPP 37	To strengthen communication and stakeholder relations	SO 5.7.1	Disability Programme	Number of disability programmes implemented	4	4	1	2	Close out report and Portfolio Committee Extract	N/A	1	2	Close out report and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R 30 000.00	R	-	ALL WARDS	Office of the MM - Special Programmes	ACHIEVED	
GGPP 38	To strengthen communication and stakeholder relations	SO 5.7.1	Gender Programme	Number of gender development programmes implemented	4	4	1	3	Close out report and Portfolio Committee Extract	N/A	1	1	Close out report and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R 10 000.00	R	-	ALL WARDS	Office of the MM - Special Programmes	ACHIEVED	
GGPP 39	To strengthen communication and stakeholder relations	SO 5.7.1	Senior Citizen Programme	Number of senior citizens programmes implemented	4	3	1	2	Close out report and Portfolio Committee Extract	N/A	1	1	Close out report and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R20 000.00	R	-	ALL WARDS	Office of the MM - Special Programmes	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	7	1	5	Close out report and Portfolio Committee Extract	N/A	1	2	Close out report and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R 10 000.00	R	-	ALL WARDS	Office of the MM - Special Programmes	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	355	125	152	Payment Register	N/A	125	203	Payment Register	ACHIEVED	N/A	N/A	R	-	R	-	ALL WARDS	Office of the MM - Special Programmes	ACHIEVED

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2024 2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																						
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							Q1	ACTUAL	POE	PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget	Budget spent to DATE				
GGPP 42	To strengthen communication and stakeholder relations	SO 5.7.1	Operation Sukuma Sakhe (OSS)	Number of functional DTT Meetings coordinated	4	3	1	2	Resolution Register and attendance register	N/A	1	1	Resolution Register and attendance register	ACHIEVED	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - Special Programmes	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, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	N/A	1	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	ACHIEVED	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - 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, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - 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, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 1,441,228	R	-	ALL WARDS	Office of the MM - Youth	ACHIEVED
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, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	N/A	1	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	ACHIEVED	N/A	N/A	R	- R0.00	-	ALL WARDS	Office of the MM - 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, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	N/A	1	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	ACHIEVED	N/A	N/A	R	- R 0.00	-	ALL WARDS	Office of the MM - 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%	100%	Extract from MANCO indicating receipt of report on % of risk reduction	N/A	100%	100%	Extract from MANCO indicating receipt of report on % of risk reduction	ACHIEVED	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - Legal services	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%	95%	Extract from MANCO indicating receipt of report on % of contractual obligations checklist	N/A	95%	95%	Extract from MANCO indicating receipt of report on % of contractual obligations checklist	ACHIEVED	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - Legal services	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%	95%	Extract from MANCO indicating receipt of report on % of compliance	N/A	95%	95%	Extract from MANCO indicating receipt of report on % of compliance	ACHIEVED	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - Legal services	ACHIEVED
GGPP 52	Developing a sound implementing performance management system	SO 5.3.2	SBDIP Quarterly Performance Reviews	Number of quarterly performance reviews coordinated	4	2	1	1	Attendance Register, minutes and Agenda	N/A	1	1	Attendance Register, minutes and Agenda	ACHIEVED	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - CSSS	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	N/A	R	- R	-	ALL WARDS	Office of the MM - Policy	N/A
GGPP 54	Promote evidence based action in programme through sound research practices	SO 5.6.1	Social and Economic Data/Database Management and Dissemination	Number of Social/Economic Statistics/Database Reports Circulated/Uploaded on Website/Intranet	4	2	1	1	Social/Economic Statistics/Database Report Circulated/Uploaded on Intranet/Website	N/A	1	1	Social/Economic Statistics/Database Report Circulated/Uploaded on Intranet/Website	ACHIEVED	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - 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-25	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - CSSS	N/A
GGPP 56	Developing a sound implementing performance management system	SO 5.3.2	PMS SDBIP Awareness	Date PMS SDBIP Awareness material circulated	30-Sep-24	26-Aug-24	30-Sep-24	26-Aug-24	Copy of Awareness Material Circulated	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - CSSS	ACHIEVED
GGPP 57	Developing a sound implementing performance management system	SO 5.3.2	Development of the 2023/24 Annual Performance Report	Date of submission of the 2023/2024 Annual Performance Report to AG	31-Aug-24	30-Aug-24	31-Aug-24	30-Aug-24	Proof of submission to AG - email	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - CSSS	ACHIEVED
GGPP 58	Developing a sound implementing performance management system	SO 5.3.2	District Annual Report	Date of adoption of Annual Report	31-Mar-25	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - CSSS	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-Mar-25	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - CSSS	N/A
GGPP 60	Developing a sound implementing performance management system	SO 5.3.2	District Annual Report	Date of the 2023/2024 Annual report tabling at Council	31-Jan-25	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - CSSS	N/A

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2024 2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																						
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							Q1	ACTUAL	POE	PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				Budget spent to DATE	
GGPP 61	Developing a sound implementing performance management system	SO 5.3.2	SS4 & 56 Performance Contracts	Number of Signed SS4 & 56 Performance Contracts	5	5	5	5	Copies of signed performance agreements	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - CSSS	ACHIEVED
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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R	- R21.650	-	ALL WARDS	Office of the MM - COMMS	ACHIEVED
GGPP 63	Improving Communications	SO 5.4.3	Implementation of the Communication Strategy	Number of Newsletters developed	2	1	N/A	N/A	N/A	N/A	1	1	Copy Of Newsletter	ACHIEVED	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - COMMS	ACHIEVED
GGPP 64	Improving Communications	SO 5.4.3	Implementation of the Communication Strategy	Number of Social Media Information updates circulated	60	31	15	15	Extracts/screenshots from Social Media site	N/A	15	16	Extracts/screenshots from Social Media site	ACHIEVED	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - COMMS	ACHIEVED
GGPP 65	Improving Communications	SO 5.4.3	Implementation of the Communication Strategy	Number of mainstream Media Monitoring analysis conducted	4	2	1	1	Copy of the Report on analysis of Mainstream Media interaction	N/A	1	1	Copy of the Report on analysis of Mainstream Media interaction	ACHIEVED	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - COMMS	ACHIEVED
GGPP 66	Improving Communications	SO 5.4.3	Implementation of the Communication Strategy	Number of Press releases issued on the municipal Platforms	16	8	4	4	Copy of Press Statement	N/A	4	4	Copy of Press Statement	ACHIEVED	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - COMMS	ACHIEVED
GGPP 67	To strengthen good governance	SO 5.2.1	IGR Structures	Number of Technical hub meetings coordinated	4	2	1	1	Email communique being Notice of meeting and agenda		1	1	Email communique being Notice of meeting and agenda	ACHIEVED	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - CSSS	ACHIEVED
GGPP 68	Developing a sound implementing performance management system	SO 5.3.2	Development of the 2025/26 Service Delivery and Budget implementation plan	Date 2025/26 Service Delivery and Budget Implementation plan approved by Mayor	30-Jun-25	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R	- R	-	ALL WARDS	Office of the MM - CSSS	N/A
SDG Goal: Make cities and human settlements inclusive, safe, resilient and sustainable. Take urgent action to combat climate change and its impacts; conserve and sustainably use the oceans, seas and Marine resources for sustainable development; Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt																						
NDP: Transforming human settlement and the national space economy, building environmental sustainability and resilience																						
MTSF: Outcome 8 and Outcome 10																						
Back to Basics:																						
PGDS: Spatial Equity, Environmental Sustainability																						
DGDS: Spatial Integration Facilitating and Security of Tenure, environmental sustainability																						
KPA: Cross Cutting Interventions																						
CCI 1	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Annual Commemoration of IDDR	Number of Reports submitted to the Manco/DDMAF	1	1	N/A	N/A	N/A	N/A	1	1	Progress report to Manco / Ext Manco / DDMAF Minutes	ACHIEVED	N/A	N/A	R 50 000.00	R50 000.00	-	ALL WARDS	Corporate services - 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	2	1	1	Resolution Register	N/A	N/A	1	N/A	ACHIEVED	N/A	N/A	R10 000.00	R5 000.00	-	ALL WARDS	Corporate services - 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 & Resolution Register	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 0	R	-	ALL WARDS	Corporate services - 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 & Resolution Register	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	R	-	ALL WARDS	Corporate services - 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	N/A	N/A	N/A	N/A	N/A	1	1	Progress report to Manco / Ext Manco / DDMAF Minutes	ACHIEVED	N/A	N/A	R 100 000.00	R100 000.00	-	ALL WARDS	Corporate services - Disaster Management	ACHIEVED
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	8 hrs	Submission of Progress reports / Assessment forms	N/A	8 hrs	8hrs	Submission of Progress reports / Assessment forms	ACHIEVED	N/A	N/A	R 0	R	-	ALL WARDS	Corporate services - 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/MANCO	N/A	2	2	Monthly Incidents to Portfolio Committee/ DDMAF/MANCO	ACHIEVED	N/A	N/A	R2 700 000.00	R 2 700 000.00	-	ALL WARDS	Corporate services - 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	N/A	R 0	R	-	ALL WARDS	Corporate services - Disaster Management	ACHIEVED

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							Q1	ACTUAL	POE	PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget	Budget spent to DATE				
CCI 11	Integrated response and recovery	SO 3.3.2	Implementation of Fire & Rescue Strategy	Number of Fire Safety Inspections conducted in buildings.	48	58	12	35	Report to Manco / DDMAF/PORTFOUO COMMITTEE with Inspection forms	N/A	12	23	Report to Manco / DDMAF/ PORTFOLIO COMMITTEE with Inspection forms	ACHIEVED	N/A	N/A	R 0	R	-	ALL WARDS	Corporate services - Disaster Management	ACHIEVED
CCI 12	Integrated response and recovery	SO 3.3.2	Rural Fire Safety & Preventions	Number of Households Inspections conducted	1000	546	250	273	Report to Manco / DDMAF/PORTFOLIO COMMITTEE with Inspection forms	N/A	250	273	Report to Manco / DDMAF/ PORTFOLIO COMMITTEE with Inspection forms	ACHIEVED	N/A	N/A	R0	R	-	ALL WARDS	Corporate services - Disaster Management	ACHIEVED
CCI 13	Integrated response and recovery	SO 3.3.2	Event Safety Management	Number of Event Safety Management plans prepared	8	6	2	4	Report to DDMAF/MANCO/PORTFOLIO COMMITTEE with Event Safety Plans Developed	N/A	2	2	Report to DDMAF/MANCO/PORTFOLIO COMMITTEE with Event Safety Plans Developed	ACHIEVED	N/A	N/A	R 0	R	-	ALL WARDS	Corporate services - 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	N/A	R 50 000.00	R50 000.00		ALL WARDS	Corporate services - 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	8	6	2	3	Agenda, Minutes & Attendance Register	N/A	2	3	Agenda, Minutes & Attendance Register	ACHIEVED	N/A	N/A	R0	R	-	ALL WARDS	Corporate services - 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	20	5	9	Report to Manco / DDMAF with Attendance Registers	N/A	5	11	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	N/A	N/A	R 50 000.00	R25 000.00		ALL WARDS	Corporate services - 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	21	5	11	Report to Manco / DDMAF with Attendance Registers	N/A	5	10	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	N/A	N/A	R 50 000.00	R25 000.00		ALL WARDS	Corporate services - Disaster Management	ACHIEVED
CCI 18	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Education, Training, Public Awareness &Research	Number of Disaster Risk Management Trainings Conducted	20	20	5	10	Report to Manco / DDMAF with Attendance Registers	N/A	5	10	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	N/A	N/A	R 50.000.00	R25 000.00		ALL WARDS	Corporate services - 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	20	25	5	15	Report to Manco / DDMAF with Attendance Registers	N/A	5	10	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	N/A	N/A	R50. 000.00	R 25 000.00		ALL WARDS	Corporate services - 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	30	5	12	Report to Manco / DDMAF with Attendance Registers	N/A	5	18	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	N/A	N/A	R 50 000.00	R25 0000.00		ALL WARDS	Corporate services - 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	45	5	24	Report to Manco / DDMAF with Attendance Registers	N/A	5	21	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	N/A	N/A	R 50 000.00	R25 000.00		ALL WARDS	Corporate services - Disaster Management	ACHIEVED
CCI 29	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Water Quality Monitoring & Environmental Pollution	Number of Quarterly reports on water sampling and environmental pollution	4	2	1	1	Quarterly Report to PIC or Manco	N/A	1	1	Quarterly Report to PIC or Manco	ACHIEVED	N/A	N/A	R0	R	-	ALL WARDS	Economic Dev and Enviro Services - ENVIRO HEALTH	ACHIEVED
CCI 34	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Food Control	Number of Quarterly reports on Food Control	4	2	1	1	Quarterly Report to PIC or Manco	N/A	1	1	Quarterly Report to PIC or Manco	ACHIEVED	N/A	N/A	R62 940.00	R 14,907.60		ALL WARDS	Economic Dev and Enviro Services - ENVIRO HEALTH	ACHIEVED
CCI 36	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Surveillance of Premises & Disposal of the Dead	Number of Quarterly Reports to Portfolio on Surveillance of Premises and Disposal of the Dead	4	2	1	1	Quarterly Report to PIC or Manco	N/A	1	1	Quarterly Report to PIC or Manco	ACHIEVED	N/A	N/A	R304 210.00	R	-	ALL WARDS	Economic Dev and Enviro Services - ENVIRO HEALTH	ACHIEVED
CCI 40	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Communicable Disease	Number of Quarterly Reports to Portfolio on Communicable disease investigations	4	2	1	1	Quarterly Report to PIC or Manco	N/A	1	1	Quarterly Report to PIC or Manco	ACHIEVED	N/A	N/A	R0	R	-	ALL WARDS	Economic Dev and Enviro Services - ENVIRO HEALTH	ACHIEVED
CCI 42	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Environmental Health Education	Number of Quarterly Reports to Portfolio on Health & Hygiene education	4	2	1	1	Quarterly Report to PIC or Manco	N/A	1	1	Quarterly Report to PIC or Manco	ACHIEVED	N/A	N/A	R0	R	-	ALL WARDS	Economic Dev and Enviro Services - 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	2	1	1	Program and confirmation of attendance.	N/A	1	1	Program and confirmation of attendance	ACHIEVED	N/A	N/A	R0	R	-	ALL WARDS	Economic Dev and Enviro Services - 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	Number of Quarterly Multi-Stakeholder Workshops conducted	4	2	1	1	Agenda, Attendance Registers and Minutes of the workshops.	N/A	1	1	Agenda, Attendance Registers and Minutes of the workshops.	ACHIEVED	N/A	N/A	R0	R	-	ALL WARDS	Economic Dev and Enviro Services - ENVIRO MNGT	ACHIEVED

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							Q1	ACTUAL	POE	PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				Budget spent to DATE	
CCI 49	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	International Environmental Calendar Days	Number of Calendar days events	4	2	1	1	Program and attendance register	N/A	1	1	Program and attendance register	ACHIEVED	N/A	N/A	R0	R	-	ALL WARDS	Economic Dev and Enviro Services - 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	Advertiemal list	N/A	1	1	Advertiemal list	ACHIEVED	N/A	N/A	R0	R	-	ALL WARDS	Economic Dev and Enviro Services - ENVIRO MNGT	ACHIEVED
CCI 52	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	EMPr Projects	Number of EMPr Projects Implemented in line with EMPr	4	2	1	1	Quarterly compliance report to Portfolio	N/A	1	1	Quarterly compliance report to Portfolio	ACHIEVED	N/A	N/A	R0	R	-	ALL WARDS	Economic Dev and Enviro Services - 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	N/A	5	5	Correspondences	ACHIEVED	N/A	N/A	R419 600.00	R 195,500.00	-	ALL WARDS	Economic Dev and Enviro Services - 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)	Number of 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	N/A	R0	R	-	ALL WARDS	Economic Dev and Enviro Services - 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)	Number of Workshops held	2	1	1	1	Attendance register, minutes and agenda	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	R	-	ALL WARDS	Economic Dev and Enviro Services - 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)	Number of Workshops held	4	2	1	1	Attendance register, minutes and agenda	N/A	1	1	Attendance register, minutes and agenda	ACHIEVED	N/A	N/A	R0	R	-	ALL WARDS	Economic Dev and Enviro Services - ENVIRO MNGT	ACHIEVED
CCI 65	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Air Quality Management	Percentage Atmospheric Emission Licences renewed/Reviewed	100%	100%	100%	100%	Atmospheric Emissions Licence/ Review	N/A	100%	100%	Atmospheric Emissions Licence/Review	ACHIEVED	N/A	N/A	R0	R	-	ALL WARDS	Economic Dev and Enviro Services - ENVIRO MNGT	ACHIEVED
CCI 66	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Air Quality Management	Number of Ambient Air Quality Monitoring reports	4	2	1	1	Quarterly ambient air quality report	N/A	1	1	Quarterly ambient air quality report	ACHIEVED	N/A	N/A	R0	R	-	ALL WARDS	Economic Dev and Enviro Services - ENVIRO MNGT	ACHIEVED
CCI 57	To provide a basis for both public and private sector investment in the district and strengthen intergovernmental relations within the spheres of government	SO 5.3.1	Review of the District Integrated Development Plan	Date of IDP Adoption	31-May-25	29-Aug-24	IDP, Budget & PMS Process & Framework Plan 31 August 2024	29-Aug-24	Council Resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	R	-	ALL WARDS	Office of the MM - CSSS	ACHIEVED
CCI 58	To provide a basis for both public and private sector investment in the district and strengthen intergovernmental relations within the spheres of government	SO 5.3.1	Review of the District Spatial Development Framework	Date of SDF Review Adoption	31-May-25	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	R	-	ALL WARDS	Office of the MM - CSSS	N/A
CCI 60	Development of the district Integrated Development Plan as well as the district Spatial development Framework	SO 5.3.1	GIS Projects Implementation Plan	Number of GIS implementation reports submitted to MANCO	4	2	1	1	Progress and activity report and Manco resolution	N/A	1	1	Progress and activity report and Manco resolution	ACHIEVED	N/A	N/A	R0	R	-	ALL WARDS	Office of the MM - CSSS	ACHIEVED
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-Mar-25	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	R	-	ALL WARDS	Office of the MM - CSSS	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																						
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 through improving economic governance and infrastructure	SO 2.1.1	Economic Governance and Infrastructure	Quarterly Report including the following aspects: Improving LED planning, management and administrative capacity; Strengthening LED SPV (SCTIE), Improving access to development finance; Ease of doing business/red tape reduction and BARE. Bi-Annual state of the District Economy Report. Economic Recovery Strategy Review.	4 Reports: assets activities & benefits indicate Income & Expenditure	2	1	1	1 Report submitted to PIC	N/A	1	1	1 Report submitted to PIC	ACHIEVED	N/A	N/A	R0	R	-	ALL WARDS	Economic Dev and Enviro Services - LED	ACHIEVED
LED 2	To facilitate growth and development of the district economy through improving economic governance and infrastructure	SO 2.1.1	Economic Governance and Infrastructure	Updated bi-annually various LED databases (Report on status); Social Compact, Eastern Seaboard	4 Reports and Reports on Status	2	1	1	1 Report submitted to PIC	N/A	1	1	1 Report submitted to PIC	ACHIEVED	N/A	N/A	R0	R	-	ALL WARDS	Economic Dev and Enviro Services - LED	ACHIEVED

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2024 2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																						
SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Annual Target	Actual ACHIEVED to DATE (CUMULATIVE)	Quarterly Projected Target						Quarterly Progress and challenges			Financial Implication		Location (Ward / LM)	Responsible Department/ Section/Unit	INTERNAL AUDIT COMMENTS CUMULATIVE PERFORMANCE AT MID YEAR		
							Q1	ACTUAL	POE	PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				Budget spent to DATE	
LED 3	1.To facilitate growth and development of the district economy through developing an inclusive economy.	SO 2.1.1	Inclusive Economy	Number of Quarterly Report detailing support in: Informal, Rural, Township, Green, Oceans Economy and Small Town Development.	4	2	1	1	1 Report submitted to PIC	N/A	1	1	1 Report submitted to PIC	ACHIEVED	N/A	N/A	R0	R	-	ALL WARDS	Economic Dev and Enviro Services - LED	ACHIEVED
LED 4	1.To facilitate growth and development of the district economy through building a diverse and innovative economy.	SO 2.1.1	Diverse and Innovative Economy	Number of Quarterly Reports detailing sectoral support.	4	2	1	1	1 Report submitted to PIC	N/A	1	1	1 Report submitted to PIC	ACHIEVED	N/A	N/A	R0	R	-	ALL WARDS	Economic Dev and Enviro Services - LED	ACHIEVED
LED 5	1.To facilitate growth and development of the district economy through enabling enterprise development and support.	SO 2.1.1	Enterprise Development and Support	Number of Quarterly reports detailing support in enterprise development and support matters	4	2	1	1	1 Report submitted to PIC	N/A	1	1	1 Report submitted to PIC	ACHIEVED	N/A	N/A	R0	R	-	ALL WARDS	Economic Dev and Enviro Services - LED	ACHIEVED
LED 6	1. To facilitate growth & development of the district economy through using Council-owned municipal assets to stimulate economic activity.	SO 2.1.1	Council-Owned Strategic LED Assets	Number of Quarterly Reports on Council Owned LED Assets: Horseshoe Farm, Ugu Sports and Leisure, Woodgrange Farm.	4	2	1	1	Quarterly Report submitted to PIC	N/A	1	1	Quarterly Report submitted to PIC	ACHIEVED	N/A	N/A	R 734 300.00	R	-	ALL WARDS	Economic Dev and Enviro Services - 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																						
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 Annual Budget approved	31 May 2025	29-Aug-24	Adopt budget process plan by August 2024	29-Aug-24	Council resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	R	-	ALL WARDS	Budget and Treasury BUDGET	ACHIEVED
MFVM 2	Approved Mid-Year Budget & Performance Assessment by 25 January and Adjustment budget by 28 February	SO 4.6.2	Preparation of Mid-Year Budget & Performance Assessment and Adjustment Budget	Date Mid - Year performance assessment and adjustment budget approved	25 January 2025 28 February 2025	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	R	-	ALL WARDS	Budget and Treasury 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	N/A	3	3	Data Strings Submission	ACHIEVED	N/A	N/A	R0	R	-	ALL WARDS	Budget and Treasury 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 2024	Date 2023/2024 Annual Financial Statements submitted to Auditor General	Annual Financial Statements for 2023/2024 submitted by 31 August 2024	31-Aug-24	Review and submit AFS 2023/2024 to Audit Committee & Auditor General by 31 August 2024	31-Aug-24	Acknowledgement of Receipt from AG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	R	-	ALL WARDS	Budget and Treasury 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 2024	Date Consolidated 2023/2024 Annual Financial Statements submitted to the Auditor General	Consolidated Annual Financial Statements for 2023/2024 submitted by 30 September 2024	30-Sep	Review and submit Consolidated AFS 2023/2024 to Audit Committee & Auditor General by 30 September 2024	30-Sep-24	Acknowledgement of Receipt from AG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	R0		ALL WARDS	Budget and Treasury BUDGET	ACHIEVED
MFVM 6	To ensure sound internal financial controls, risk management and MFMA compliance	SO 4.8.1	Addressing Budget and Treasury related AG audit queries through formulation of corrective action plan (Budget and Treasury)	Date 2023/2024 Budget and Treasury Corrective action plan submitted to Internal Audit	Submit 2023/2024 Budget and Treasury Corrective action plan to Internal Audit by 28 February 2025	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	R	-	ALL WARDS	Budget and Treasury 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 book updates	12 Updated cash books	6	3	3	Cash books	N/A	3	3	Cash books	ACHIEVED	N/A	N/A	R0	N/A		ALL WARDS	Budget and Treasury CASH MANAGEMENT	ACHIEVED
MFVM 8	Compliance with all laws and regulations	SO 4.1.2	Recording all transactions accurately and completely	Number of General Ledger updates	12 Updated General Ledger	6	3	3	Updated General Ledger	N/A	3	3	Updated General Ledger	ACHIEVED	N/A	N/A	R0	N/A		ALL WARDS	Budget and Treasury BUDGET	ACHIEVED
MFVM 9	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	N/A	3	3	Bank reconciliations	ACHIEVED	N/A	N/A	R0	N/A		ALL WARDS	Budget and Treasury CASH MANAGEMENT	ACHIEVED

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2024 2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																					
SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref.	PROJECT NAME	KEY PERFORMANCE INDICATOR	Annual Target	Actual ACHIEVED to DATE (CUMULATIVE)	Quarterly Projected Target						Quarterly Progress and challenges			Financial Implication		Location (Ward / LM)	Responsible Department/ Section/Unit	INTERNAL AUDIT COMMENTS CUMULATIVE PERFORMANCE AT MID YEAR	
							Q1	ACTUAL	POE	PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				Budget spent to DATE
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	N/A	3	3	Creditors reconciliations	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	Budget and Treasury EXPENDITURE	ACHIEVED
MFVM 11	T o develop and implement effective and efficient revenue management systems(RMS)	SO 4.2.1	Recording all transactions accurately and completely	Number of Debtors Reconciliation Report	12 Debtors Reconciliation Report	6	3	3	Debtors Reconciliation Report	N/A	3	2	Debtors Reconciliation Report	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	Budget and Treasury REVENUE	ACHIEVED
MFVM 12	To ensure that the municipality complies with its tax, levy, duty, pension, medical aid, audit fees and other statutory commitments	SO 4.5.2	Recording all transactions accurately and completely	Number of VAT 201 returns submitted	Submission of 12 VAT 201 returns to SARS	6	3	3	VAT Returns and SARS statement	N/A	3	3	VAT Returns and SARS statement	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	Budget and Treasury EXPENDITURE	ACHIEVED
MFVM 13	To develop and implement effective and efficient SCM system	SO 4.4.1	Implementation of Supply Chain Management Policy	Number of reports on Adjudication of Projects within 90 days of closing date	4 reports on Adjudication of Projects within 90 days of closing date	2	1	1	Reports on Adjudication of Projects within 90 days of closing date	N/A	1	1	Reports on Adjudication of Projects within 90 days of closing date	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	Budget and Treasury SCM	ACHIEVED
MFVM 14	To facilitate economic transformation	SO 4.4.2	Implementation of Supply Chain Management Policy	Date of adoption of Reviewed SCM Policy	Adopt Reviewed SCM Policy by 30 June 2025	N/A	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	Budget and Treasury SCM	N/A
MFVM 15	To prevent irregular expenditure	SO 4.4.4	Implementation of Supply Chain Management Policy	Number of quarterly Deviations & UIFW expenditure registers submitted to COGTA	4	2	1	1	Quarterly Deviations & UIFW expenditure register & email to COGTA	N/A	1	1	Quarterly Deviations & UIFW expenditure register & email to COGTA	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	Budget and Treasury SCM	ACHIEVED
MFVM 16	To develop and implement annual procurement plan	SO 4.4.3	Development of Annual Procurement Plan	Date of approval of Procurement Plan	Approved Procurement Plan by 30 June 2025	N/A	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	Budget and Treasury SCM	N/A
MFVM 17	Creditors paid within 30 days	SO 4.5.3.	100% Compliance with creditors payment plan	Percentage of creditors payment plan compliance	100% Compliance with creditors payment plan	100%	100% Compliance with creditors payment plan	100%	Payment Plan Register	N/A	100% Compliance with creditors payment plan	100% Compliance with creditors payment plan	Payment Plan Register	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	Budget and Treasury EXPENDITURE	ACHIEVED
MFVM 18	Creditors paid within 30 days	SO 4.5.3.	Payment of monthly salaries on time	Date by which salaries are paid	Payment of monthly salaries by the 20th of each month	20th of each month	20th of each month	20th of each month	Monthly Salary Payment Report	N/A	20th of each month	20th of each month	Monthly Salary Payment Report	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	Budget and Treasury EXPENDITURE	ACHIEVED

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2024 2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																					
SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Annual Target	Actual ACHIEVED to DATE (CUMULATIVE)	Quarterly Projected Target						Quarterly Progress and challenges			Financial Implication		Location (Ward / LM)	Responsible Department/ Section/Unit	INTERNAL AUDIT COMMENTS CUMULATIVE PERFORMANCE AT MID YEAR	
							Q1	ACTUAL	POE	PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				Budget spent to DATE
MFVM 19	Creditors paid within 30 days	SO 4.5.3.	Payment of monthly third party	Date by which third party payments are made	Payment of monthly third parties by the 7th of each month	7th of each month	7th of each month	7th of each month	Monthly Deductions Payment Report	N/A	7th of each month	7th of each month	Monthly Deductions Payment Report	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	Budget and Treasury EXPENDITURE	ACHIEVED
MFVM 20	To improve revenue collection	SO 4.2.2	Management of billing system	Number of reports on implementation of billing system and revenue collection	12 reports on implementation of billing system and revenue collection	6	3	3	Debt collection dashboard report	N/A	3	3	Debt collection dashboard report	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	Budget and Treasury REVENUE	ACHIEVED
MFVM 21	GRAP compliant asset register	SO 4.3.1	Compilation of a GRAP compliant Asset Register	Number of Asset Register updates	12 Updated Asset Registers per annum	3	6	3	Updated Assets Register and Asset Verification Plan	N/A	3	3	Updated Assets Register and Asset Verification Plan	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	Budget and Treasury - ASSET	ACHIEVED
SDG Goal: Ensure Availability and sustainable management of water and sanitation for all; Ensure access to affordable, reliable, sustainable and modern energy for all. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation																					
NDP: Economy Infrastructure																					
MTSF: Outcome 6 and Outcome 8																					
Back to Basics: Basic Services																					
PGDS: Strategic Infrastructure																					
DGDS: Strategic Infrastructure Investment																					
KPA: Basic Services and Infrastructure Delivery																					
BSD 1	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	M&E aging infrastructure replacement - Sanitation	Cumulative Percentage of budget spent in completion of M&E aging infrastructure replacement - Sanitation	100%	13.00%	10%	4.14%	Expenditure report with full calculations submitted to Water Manco	Still not achieved due to non-payment of service providers by BTO	30%	50.00%	Expenditure report with full calculations submitted to Water Manco	ACHIEVED	Funds at commitment stage.	To follow-up with BTO by 30 March 2025	R 1,049,000.00	R774,680.21	ALL WARDS	Water Services Operations	ACHIEVED
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 of budget spent in the completion of M&E aging infrastructure replacement - Water	100%	27.00%	10%	11.11%	Expenditure report with full calculations submitted to Water Manco	N/A	30%	36.00%	Expenditure report with full calculations submitted to Water Manco	ACHIEVED	Funds at commitment stage.	To follow-up with BTO by 30 March 2025	R 2,811,210.00	R 824,855.24	ALL WARDS	Water Services Operations	ACHIEVED
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 Tankoring	Number of litres of water delivered via water tankers	120 000 000	101,344,600	30 000 000	60,658,600	Consolidated Delivery register for all areas, quarterly Water Manco Report showing litres delivered and summary report	N/A	30 000 000	40686000	Consolidated Delivery register for all areas, quarterly Water Manco Report showing litres delivered and summary report	ACHIEVED	N/A	N/A	R 5,000,000.00	R -	ALL WARDS	Water Services Operations	ACHIEVED
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	223	N/A	N/A	N/A	N/A	100	223	Meter register showing new installations and meters replaced, Quarterly water Manco report, Summary report	ACHIEVED	N/A	N/A	R 1,049,000.00	R -	ALL WARDS	Water Services Operations	ACHIEVED
BSD 5	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Reservoirs cleaned	Number of reservoirs cleaned	8	6	N/A	N/A	N/A	N/A	3	6	Practical Completion Certificate and consolidated list of cleaned reservoirs	ACHIEVED	N/A	N/A	R 873,272.00	R -	ALL WARDS	Water Services Operations	ACHIEVED
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	10h28	24hrs	11hrs19min	System report and calculation sheet, water Manco report	N/A	24hrs	10h28	System report and calculation sheet, water Manco report	ACHIEVED	N/A	N/A	R -	R -	ALL WARDS	Water Services Operations	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%	71.3%	75%	69.4%	Independent wastewater quality report	Still not achieved. Capital investments on electro-mechanical components.	75%	71.3%	Independent wastewater quality report	NOT ACHIEVED	Electro-mechanical challenges	Capital investments on electro-mechanical components by 31 March 2025	R 5,140,100.00	R 1,000,000.00	ALL WARDS	Water Services Operations	NOT ACHIEVED
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	N/A	R0.00	R -	ALL WARDS	Water Services Operations	N/A
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%	88.00%	N/A	N/A	N/A	N/A	25%	88.00%	Certificate of expenditure with full calculations from UGU Treasury Department	ACHIEVED	N/A	N/A	R 70,000,000.00	R 54,893,237.92	ALL WARDS	Water Services Operations	ACHIEVED
BSD 10	Compliance with access to quality drinking water standards, compliance with decent sanitation standards, reduce water Loss	SO 1.1.2	Reduction of non-revenue water	Percentage reduction of non-revenue water	0.5%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 70,000,000.00	R -	ALL WARDS	Water Services Operations	N/A
BSD 11	To implement all capital projects within the municipality	SO 1.3.1	Margate Sanitation Extension 3&7 Sanitation Scheme	Cumulative Percentage progress of construction of Margate Sanitation	60%	43.00%	35%	35.07%	Project progress report with full calculations	N/A	40%	43.00%	Project progress report with full calculations	ACHIEVED	N/A	N/A	R 22,000,000.00	R 23,169,681.30	WARD 6	WS - Project Management	ACHIEVED
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%	91.89%	20%	28.75%	Certificate of Expenditure with full calculations	N/A	50%	91.89%	Certificate of Expenditure with full calculations	ACHIEVED	N/A	N/A	R 277,374,000.00	R 133,116,902.75	ALL WARDS	WS - Project Management	ACHIEVED

UGU DISTRICT MUNICIPALITY																					
2024 2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																					
SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Annual Target	Actual ACHIEVED to DATE (CUMULATIVE)	Quarterly Projected Target						Quarterly Progress and challenges			Financial Implication		Location (Ward / LM)	Responsible Department/ Section/Unit	INTERNAL AUDIT COMMENTS CUMULATIVE PERFORMANCE AT MID YEAR	
							Q1	ACTUAL	POE	PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				Budget spent to DATE
BSD 24	To implement all capital projects within the municipality	SO 1.3.1	KwaLembe water supply scheme- extension	KwaLembe-Cumulative Percentage progress on site as per approved designs	30%	0%	N/A	N/A	N/A	N/A	15%	0.00%	Project progress report with full calculations	NOT ACHIEVED	There was an objection after the award of the contractor	awaiting court judgement	R 18,965,778.00	R 5,197,116.45	WARD 2	WS - Project Management	NOT ACHIEVED
BSD 25	To implement all capital projects within the municipality	SO 1.3.1	uMzimkhulu Bulk Water Augmentation Scheme Phase 2	uMzimkhulu Bulk Water Augmentation Phase 2 - Cumulative Percentage progress of project construction	50%	N/A	N/A	N/A	N/A	N/A	15%	21.00%	Project progress report with full calculations	ACHIEVED	N/A	N/A	R 20,000,000.00	R 28,189,191.13	WARD 6	WS - Project Management	ACHIEVED
BSD 26	To implement all capital projects within the municipality	SO 1.3.1	Malangeni Low Cost Housing - Malangeni WWTW sanitation (Phase 2D)	Cumulative Percentage progress of construction of Malangeni WWTW sanitation	100%	N/A	N/A	N/A	N/A	N/A	100%	92.00%	Practical completion certificate	NOT ACHIEVED	Delays in delivery of the long lead items for Mechanical and Electrical equipment such as Aerators	Expedite the installation and commissioning of the outstanding Mechanical and Electrical works - 30 June 2025	R 7,567,372.00	R 219,072,678.01	WARD 9	WS - Project Management	NOT ACHIEVED
BSD 27: 28- 29	To implement all capital projects within the municipality	SO 1.3.1	Malangeni Low Cost Housing - Malangeni Water and Sewer Reticulation (2E) (2F) (2G) and suction line - Stage 2 AFA	Number of HH to be connected in Malangeni Bulk Low cost housing project	1091	N/A	N/A	N/A	N/A	N/A	1091	0	Practical Completion Certificate	NOT ACHIEVED	Delays on the delivery of the long lead items for Mechanical and Electrical equipment such as Aerators. About 90% of the work has been completed on the ground	Expedite the installation and commissioning of the outstanding Mechanical and Electrical works - 30 June 2025	R 7,567,312.00	R 219,072,678.01	WARD 9	WS - Project Management	NOT ACHIEVED
BSD 31	To implement all capital projects within the municipality	SO 1.3.1	Mskaba Phase 3 Gravity Main, Reservoirs, Booster Pump	Cumulative Percentage progress in the construction at uMskaba	100%	N/A	N/A	N/A	N/A	N/A	100%	91.00%	Practical Completion Certificate	NOT ACHIEVED	Delays from the procurement of Klombon Steel pipe and labour unrest due to labour rate and cash flows	Contractor to hire steel pipe Specialist to lay and install the pipe to minimise the risk and further delays - 30 June 2025	R 10,000,000.00	R 1,227,893.08	WARD 25	WS - Project Management	NOT ACHIEVED
BSD 32	To implement all capital projects within the municipality	SO 1.3.1	Mskaba Phase 3 Reservoirs and Booster Pump	Cumulative Percentage progress in the construction at uMskaba	100%	N/A	N/A	N/A	N/A	N/A	100%	100.00%	Practical Completion Certificate	NOT ACHIEVED	N/A	N/A	R 10,000,000.00	R 1,227,893.08	WARD 23-28	WS - Project Management	POE submitted relate to 2023 - 2024 financial year.
BSD 33	Increase access to adequate basic services	SO 1.1.1	Access to Basic Services	The percentage of households with access to basic level of WATER as per the municipality's current projects	75%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R -	R -	ALL WARDS	WS - Project Management	N/A
BSD 34	Increase access to adequate basic services	SO 1.1.1	Access to Basic Services	The percentage of households with access to basic level of SANITATION as per the municipality's current projects	75%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R -	R -	ALL WARDS	WS - Project Management	N/A
BSD 35	To implement all capital projects within the municipality	SO 1.3.1	Dunjazane Water Pipeline and Pump Station Emergency.	Cumulative Percentage progress in the construction at uDunjazana	20%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 13,900,000.00	R 4,275,463.60	WARD 23	WS - Project Management	N/A
BSD 36	To implement all capital projects within the municipality	SO 1.3.1	Upgrade of Harding Sewer reticulation system & Refurbishment of the wastewater treatment works	Cumulative Percentage progress in the construction Upgrade Harding sewer reticulation	20%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 20,000,000.00	R 231,137.74	WARD 3	WS - Project Management	N/A
BSD 37	To implement all capital projects within the municipality	SO 1.3.1	Vulamehlo Cross Border Water Scheme	Cumulative Percentage progress in the construction Upgrade Vulamehlo Cross Border	50%	25.48%	10%	22.60%	Project progress report with full calculations	N/A	20%	25.48%	Project progress report with full calculations	ACHIEVED	N/A	N/A	R 10,000,000.00	R 5,631,677.53	ALL WARDS	WS - Project Management	ACHIEVED
BSD 38	To implement all capital projects within the municipality	SO 1.3.1	Emergency Borehole Programme	Number of Boreholes implemented across the district	40	22	10	11	Consultant progress report with Happy Letters	N/A	10	11	Consultant progress report with Happy Letters	ACHIEVED	N/A	N/A	R 20,000,000.00	R 39,356,530.63	ALL WARDS	WS - Project Management	ACHIEVED
BSD 39	To implement all capital projects within the municipality	SO 1.3.1	KwaMadlala Water Pipeline and Pumpstation Emergency Scheme	Cumulative Percentage progress in the construction at KwaMadlala	20%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 30,000,000.00	R 4,355,578.28	WARD 14	WS - Project Management	N/A
BSD 40	To implement all capital projects within the municipality	SO 1.3.1	Refurbishment And Upgrade of Margate Storm Damaged Infrastructure, Wastewater Treatment Works Phase 1	Cumulative Percentage progress in the Refurbishment And Upgrade of Margate Storm Damaged Infrastructure, Wastewater Treatment Works Phase 1	30%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 22,000,000.00	R 9,587,915.70	WARD	WS - Project Management	N/A
COLOUR CODE		BLUE - WATER SERVICES			ORANGE - CORPORATE SERVICES			GREEN - ECONOMIC DEVELOPMENT & ENVIRONMENTAL SERVICES					GREY - BUDGET & TREASURY			YELLOW - OFFICE OF THE MM					