

| UGU DISTRICT MUNICIPALITY  |  |          |   |  |          |        |         |               |                             |   |   |  |     |  |      |   |                          |                      |                      |                                      |                           |                          |  |  |
|--|--|----------|---|--|----------|--------|---------|---------------|-----------------------------|---|---|--|-----|--|------|---|--------------------------|----------------------|----------------------|--------------------------------------|---------------------------|--------------------------|--|--|
| 2024 2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  |  |          |   |  |          |        |         |               |                             |   |   |  |     |  |      |   |                          |                      |                      |                                      |                           |                          |  |  |
| SDBIP Ref.   | STRATEGIC OBJECTIVE  | IDP Ref  | PROJECT NAME                                      | KEY PERFORMANCE INDICATOR  | Baseline | Demand | Backlog | Annual Target | Quarterly Projected Target  |   |   |  |     |  |      |   | Financial Implication    |                      | Location (Ward / LM) | Responsible Department/ Section/Unit |                           |                          |  |  |
|  |  |          |   |  |          |        |         |               | Q1                          | POE   | Q2  | POE  | Q3  | POE  | Q4   | POE   | 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 |  |     |  |      |   | GREY - BUDGET & TREASURY |                      |                      |                                      | YELLOW - OFFICE OF THE MM |                          |  |  |
| MTID 1   | To plan and organise the municipality's ICT requirements by providing direction to solution delivery and service delivery    | SO 3.1.1 | 4IR Reports                                       | Number of 4IR initiatives implemented  | 4        | 4      | 0       | 4             | 1                           | ICT Digital Strategy and Digital Transformation Implementation Plan<br>Progress Report to ICT Steering Committee including<br><br>Minutes of the ICT Steering Committee   | 1   | Progress report on Funding opportunities available for Broadband initiatives within the District<br><br>Minutes of the ICT Steering Committee  | 1   | Enterprise Architecture Framework Data Classification Index report to ICT Steering Committee<br><br>Minutes of the ICT Steering Committee  | 1    | Draft Cybersecurity Strategy<br>Minutes of the ICT Steering Committee   | R                        | -                    | R                    | -                                    | ALL WARDS                 | Corporate services - ICT |  |  |
| MTID 2   | To acquire and implement ICT solutions making them to be turned into services  | SO 3.1.2 | ICT Continuity                                    | Number of reports on ICT Continuity, Service Delivery and Environmental Programs         | 4        | 4      | 0       | 4             | 1                           | Report to ICT Steering Committee including: Backups, Restores, Offsites backups, Measured Network Availability, APN Status Report (3 Mths) Analysed ICT Services Desk Logs, Licences and agreements for Core systems, Maintenance Plan, Device Allocation Statistics (3 Months) ICT capacitation via in house training workshops (2) Website Compliance with S75 of MFMA, Digital Transformation Progress, Citizen App Status (3 Mths)<br><br>Minutes of ICT Steering committee | 1   | Report to ICT Steering Committee including: Backups, Restores, Offsites backups, Measured Network Availability, APN Status Report (3 Mths) DRP SOP and DRP Review Analysed ICT Services Desk Logs, Licences and agreements for Core systems, Maintenance Plan, Device Allocation Statistics (3 Months) ICT capacitation via in house training workshops (2) Website Compliance with S75 of MFMA, Digital Transformation Progress, Citizen App Status (3 Mths)<br><br>Minutes of ICT Steering committee | 1   | Report to ICT Steering Committee including: Backups, Restores, Offsites backups, Measured Network Availability, APN Status Report (3 Mths) DRP Test Analysed ICT Services Desk Logs, Licences and agreements for Core systems, Maintenance Plan, Device Allocation Statistics (3 Months) ICT capacitation via in house training workshops (2) Website Compliance with S75 of MFMA, Digital Transformation Progress, Citizen App Status (3 Mths)<br><br>Minutes of ICT Steering committee | 1    | Report to ICT Steering Committee including: Backups, Restores, Offsites backups, Measured Network Availability, APN Status Report (3 Mths) Analysed ICT Services Desk Logs, Licences and agreements for Core systems, Maintenance Plan, Device Allocation Statistics (3 Months) ICT capacitation via in house training workshops (2) Website Compliance with S75 of MFMA, Digital Transformation Progress, Citizen App Status (3 Mths)<br><br>Minutes of ICT Steering committee | R                        | 7 715 395.00         | R                    | 10 718 029.00                        | ALL WARDS                 | Corporate services - ICT |  |  |
| MTID 3   | To improve data security and integrity   | SO 3.1.3 | ICT Security and Data Protection                  | Number of ICT Security and Data protection program                                       | 4        | 4      | 0       | 4             | 1                           | Report to ICT Steercom including: Review ICT Security Controls Policy (1) ICT Security Annual Plan with milestones and progress (1) AD Audit Plus Implementation (1) Change Controls (1) Vulnerability Assessment (1)<br><br>Minutes of ICT Steering committee  | 1   | Report to ICT Steercom including: ICT Security Annual Plan with milestones and progress (1) AD Audit Plus Implementation (1) Change Controls (1) Progress of NAC (1) Progress of Microsoft Copilot (1)<br><br>Minutes of ICT Steering committee  | 1   | Report to ICT Steercom including: ICT Security Annual Plan with milestones and progress (1) AD Audit Plus Implementation (1) Change Controls (1) Progress of NAC (1) Progress of Microsoft Copilot (1)<br><br>Minutes of ICT Steering committee  | 1    | Report to ICT Steercom including: ICT Security Annual Plan with milestones and progress (1) AD Audit Plus Implementation (1) Change Controls (1) Progress of NAC (1) Penetration Test (1) Progress of Microsoft Copilot (1)<br><br>Minutes of ICT Steering committee  | R                        | 367 150.00           | R                    | 3 283 081.00                         | ALL WARDS                 | Corporate services - ICT |  |  |
| 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                | 5        | 4      | 0       | 4             | 1                           | ICT Infrastructure Server Refresh x 5 Report to ICT Steering Committee (1)<br><br>Minutes of the ICT Steering committee   | 1   | ICT Infrastructure Server Refresh x 5 Progress Report to the ICT Steering committee (1)<br><br>Minutes of the ICT Steering committee   | 1   | ICT Infrastructure Server Refresh x 5 Progress Report to the ICT Steering committee (1)<br><br>Minutes of the ICT Steering committee   | 1    | ICT Infrastructure Server Refresh x 5 Progress and Close out Report to the ICT Steering committee (1)<br><br>Minutes of the ICT Steering committee  | R                        | -                    | R                    | -                                    | ALL WARDS                 | Corporate services - ICT |  |  |
| MTID 5   | To ensure ICT Governance Compliance  | SO 3.1.5 | ICT Governance Compliance                         | Percentage compliance to ICT Governance Phase 1, Phase 2 and Phase 100% Phase 3          | 100%     | 100%   | 0       | 100%          | 25%                         | ICT Governance and Policy Implementation Progress Report to the ICT Steering Committee: Phase 1, Phase 2, Phase 3<br><br>Minutes of the ICT Steering Committee  | 50%   | ICT Governance and Policy Implementation Progress Report to the ICT Steering Committee: Phase 1, Phase 2, Phase 3<br><br>Minutes of the ICT Steering Committee   | 70% | ICT Governance and Policy Implementation Progress Report to the ICT Steering Committee: Phase 1, Phase 2, Phase 3<br><br>Minutes of the ICT Steering Committee   | 100% | ICT Governance and Policy Implementation Progress Report to the ICT Steering Committee: Phase 1, Phase 2, Phase 3<br><br>Minutes of the ICT Steering Committee  | R                        | -                    | R                    | -                                    | ALL WARDS                 | Corporate services - ICT |  |  |
| 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  | 2        | 4      | 0       | 4             | 1                           | Assessment and analysis of current core and secondary systems(Adroit, Citicall) and applications to identify gaps and opportunities for improvement. Report to ICT Steering Committee<br><br>Minutes of the ICT Steering Committee  | 1   | Map the current services to the applications, based on Assessment from Q1, Report to ICT Steering Committee<br><br>Minutes of the ICT Steering Committee   | 1   | Implementation plan and Roadmap for the identified gaps within the current systems landscape where no systems exist Report to ICT Steering Committee<br><br>Minutes of the ICT Steering Committee  | 1    | Implementation progress plan for the identified gaps within the current systems landscape where no systems exist Report to ICT Steering Committee<br><br>Minutes of the ICT Steering Committee  | R                        | -                    | R                    | -                                    | ALL WARDS                 | Corporate services - ICT |  |  |
| 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                                  | 1        | 4      | 0       | 4             | 1                           | Implementation Report of the SCADA Roadmap, Year 3 Goals Progress Report to ICT Steering Committee<br><br>Minutes of the ICT Steering Committee   | 1   | Implementation Report of the SCADA Roadmap, Year 3 Goals Progress Report to ICT Steering Committee<br><br>Minutes of the ICT Steering Committee  | 1   | Implementation Report of the SCADA Roadmap, Year 3 Goals Progress Report to ICT Steering Committee<br><br>Minutes of the ICT Steering Committee  | 1    | Implementation Report of the SCADA Roadmap, Year 3 Goals Progress Report to ICT Steering Committee<br><br>Minutes of the ICT Steering Committee   | R                        | -                    | R                    | -                                    | ALL WARDS                 | Corporate services - ICT |  |  |
| 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                                       | 3        | 7      | 0       | 7             | 3                           | MS Teams Awareness program : Collaboration on Documents File Sharing and Version Control Real Time Editing and Comments Progress Report to ICT Steering Committee<br><br>Minutes of the ICT Steering Committee  | 2   | MS Teams Awareness program : Chat and Communication Features (MS Teams Calls instead of Telephone) Progress Report to ICT Steering Committee<br><br>Minutes of the ICT Steering Committee  | 1   | WhatsApp for Business, integrated to various solutions which provide citizen services - Chatbot Progress Report to ICT Steering Committee<br><br>Minutes of the ICT Steering Committee   | 1    | WhatsApp for Business, integrated to various solutions which provide citizen services - Chatbot Progress Report to ICT Steering Committee<br><br>Minutes of the ICT Steering Committee  | R                        | 52 450.00            | R                    | 22 859.24                            | ALL WARDS                 | Corporate services - ICT |  |  |
| MTID 6   | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives | SO 3.2.1 | Compliance to Equity Targets                      | Percentage overall compliance to the employment equity targets at a management level 0-6 | 45%      | 45%    | 0%      | 45%           | 40%                         | Progress Report to EXT MANCO/MANCO HR & SOUND Portfolio   | 42%   | Progress Report to EXT MANCO/MANCO HR & SOUND Portfolio  | 43% | Progress Report to EXT MANCO/MANCO HR & SOUND Portfolio  | 45%  | Progress Report to EXT MANCO/MANCO HR & SOUND Portfolio   | R0.00                    | R                    | -                    | ALL WARDS                            | Corporate services - HR   |                          |  |  |
| MTID 7   | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives | SO 3.2.1 | Workshops on organisational culture               | Number of Workshops on Organizational Culture conducted (Different Subjects)             | 4        | 4      | 0       | 4             | 1                           | Extract from Manco/Sound Governance PC noting Workshop has been conducted   | 1   | Extract from Manco/Sound Governance PC noting Workshop has been conducted  | 1   | Extract from Manco/Sound Governance PC noting Workshop has been conducted  | 1    | Extract from Manco/Sound Governance PC noting Workshop has been conducted   | R0.00                    | R                    | -                    | ALL WARDS                            | Corporate services - HR   |                          |  |  |
| MTID 8   | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives | SO 3.2.1 | Workshops on Labour Relations and Code of Conduct | Number of Workshops on Labour Relations and Code of Conduct with employees               | 4        | 4      | 0       | 4             | 1                           | Extract from Manco/Sound Governance PC noting Workshop has been conducted   | 1   | Extract from Manco/Sound Governance PC noting Workshop has been conducted  | 1   | Extract from Manco/Sound Governance PC noting Workshop has been conducted  | 1    | Extract from Manco/Sound Governance PC noting Workshop has been conducted   | R0.00                    | R                    | -                    | ALL WARDS                            | Corporate services - HR   |                          |  |  |
| MTID 9   | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives | SO 3.2.1 | Implementation of workplace skills plan           | Number of trainings conducted implementing the workplace skills plan.                    | 8        | 5      | 0       | 5             | N/A                         | N/A   | 2   | Training Report to EXT MANCO/MANCO/HRD Portfolio/HR & Sound Govt Portfolio – Number of Trainings Attendance Registers  | 2   | Training Report to EXT MANCO/MANCO/HRD Portfolio/HR & Sound Govt Portfolio – Number of Trainings Attendance Registers  | 1    | Training Report to EXT MANCO/MANCO/HRD Portfolio/HR & Sound Govt Portfolio – Number of Trainings Attendance Registers   | R 2 000 000.00           | 2 000 000 00         | ALL WARDS            | Corporate services - HR              |                           |                          |  |  |

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|---|--|----------|--|--|----------|--------|---------|---------------|----------------------------|---|------|---|------|--|------|--|-----------------------|----------------------|----------------------|--------------------------------------|-------------------------|----------------------------------|
| 2024 2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN   |  |          |  |  |          |        |         |               |                            |   |      |   |      |  |      |  |                       |                      |                      |                                      |                         |                                  |
| SDBIP Ref.  | STRATEGIC OBJECTIVE  | IDP Ref  | PROJECT NAME                             | KEY PERFORMANCE INDICATOR                                    | Baseline | Demand | Backlog | Annual Target | Quarterly Projected Target |   |      |   |      |  |      |  | Financial Implication |                      | Location (Ward / LM) | Responsible Department/ Section/Unit |                         |                                  |
|   |  |          |  |  |          |        |         |               | Q1                         | POE   | Q2   | POE   | Q3   | POE  | Q4   | POE  | MSCOA Project Budget  | Budget spent to DATE |                      |                                      |                         |                                  |
| 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        | 4      | 0       | 4             | 1                          | Extract from Manco/Sound Governance PC noting Workshop has been conducted | 1    | Extract from Manco/Sound Governance PC noting Workshop has been conducted | 1    | Extract from Manco/Sound Governance PC noting Workshop has been conducted      | 1    | Extract from Manco/Sound Governance PC noting Workshop has been conducted      | R0.00                 | R                    | -                    | ALL WARDS                            | Corporate services - HR |                                  |
| MTID 11   | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives | SO 3.2.1 | Policy development and review for HR     | Number of Policies Reviewed, formulated and adopted for HR   | 7        | 5      | 0       | 5             | N/A                        | N/A   | N/A  | N/A   | 2    | Reviewed Policy Council extract approving policy                               | 3    | Reviewed Policy Council extract approving policy                               | R0.00                 | R                    | -                    | ALL WARDS                            | Corporate services - HR |                                  |
| MTID 12   | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives | SO 3.2.1 | Sourcing and Placement group Inductions  | Number of Sourcing and Placement group Inductions conducted  | 2        | 2      | 0       | 2             | N/A                        | N/A   | 1    | Attendance register & Event Programme                                     | N/A  | N/A  | 1    | Attendance register & Event Programme  | R0.00                 | R                    | -                    | ALL WARDS                            | Corporate services - HR |                                  |
| MTID 13 - CS  | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives | SO 3.2.1 | Compliance with leave management         | Percentage Dept Compliance with leave management             | 100%     | 100%   | 0%      | 100%          | 100%                       | Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes            | 100% | Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes            | 100% | Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes                 | 100% | Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes                 | R0.00                 | R                    | -                    | ALL WARDS                            | Corporate services - HR |                                  |
| MTID 13 - WS  | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives | SO 3.2.1 | Compliance with leave management         | Percentage Dept Compliance with leave management             | 95%      | 100%   | 0%      | 100%          | 100%                       | Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes            | 100% | Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes            | 100% | Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes                 | 100% | Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes                 | R0.00                 | R                    | -                    | ALL WARDS                            | WS                      |                                  |
| MTID 13 - BTO   | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives | SO 3.2.1 | Compliance with leave management         | Percentage Dept Compliance with leave management             | 100%     | 100%   | 0%      | 100%          | 100%                       | Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes            | 100% | Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes            | 100% | Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes                 | 100% | Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes                 | R                     | -                    | R                    | -                                    | ALL WARDS               | Budget and Treasury              |
| MTID 13 - EDES  | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives | SO 3.2.1 | Compliance with leave management         | Percentage Dept Compliance with leave management             | 100%     | 100%   | 0%      | 100%          | 100%                       | Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes            | 100% | Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes            | 100% | Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes                 | 100% | Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes                 | R                     | -                    | R                    | -                                    | ALL WARDS               | Economic Dev and Enviro Services |
| MTID 13 - OMM   | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives | SO 3.2.1 | Compliance with leave management         | Percentage Dept Compliance with leave management             | 100%     | 100%   | 0%      | 100%          | 100%                       | Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes            | 100% | Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes            | 100% | Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes                 | 100% | Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes                 | R0.00                 | R                    | -                    | ALL WARDS                            | OMM                     |                                  |
| MTID 14 - CS  | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives | SO 3.2.1 | Departmental Overtime                    | % Compliance on Municipal Hours of Work Policy on Overtime   | 100%     | 100%   | 0%      | 100%          | 100%                       | System Report to Manco/ Extended MANCO                                    | 100% | System Report to Manco/ Extended MANCO                                    | 100% | Analysis of Overtime Report to MANCO/EXT Manco/Sound Governance & HR Committee | 100% | Analysis of Overtime Report to MANCO/EXT Manco/Sound Governance & HR Committee | R0.00                 | R                    | -                    | ALL WARDS                            | Corporate services - HR |                                  |
| KPI was amended at Mid-year adjustment from % Compliance on Departmental Overtime to % Compliance on Municipal Hours of Work Policy on Overtime to ensure compliance to the Hours of work policy. |  |          |  |  |          |        |         |               |                            |   |      |   |      |  |      |  |                       |                      |                      |                                      |                         |                                  |
| 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 Municipal Hours of Work Policy on Overtime   | 99%      | 100%   | 0%      | 100%          | 100%                       | System Report to Manco/ Extended MANCO                                    | 100% | System Report to Manco/ Extended MANCO                                    | 100% | Analysis of Overtime Report to MANCO/EXT Manco/Sound Governance & HR Committee | 100% | Analysis of Overtime Report to MANCO/EXT Manco/Sound Governance & HR Committee | R                     | -                    | R                    | -                                    | ALL WARDS               | WS                               |
| KPI was amended at Mid-year adjustment from % Compliance on Departmental Overtime to % Compliance on Municipal Hours of Work Policy on Overtime to ensure compliance to the Hours of work policy. |  |          |  |  |          |        |         |               |                            |   |      |   |      |  |      |  |                       |                      |                      |                                      |                         |                                  |
| 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 Municipal Hours of Work Policy on Overtime   | 100%     | 100%   | 0%      | 100%          | 100%                       | System Report to Manco/ Extended MANCO                                    | 100% | System Report to Manco/ Extended MANCO                                    | 100% | Analysis of Overtime Report to MANCO/EXT Manco/Sound Governance & HR Committee | 100% | Analysis of Overtime Report to MANCO/EXT Manco/Sound Governance & HR Committee | R                     | -                    | R                    | -                                    | ALL WARDS               | Budget and Treasury              |
| KPI was amended at Mid-year adjustment from % Compliance on Departmental Overtime to % Compliance on Municipal Hours of Work Policy on Overtime to ensure compliance to the Hours of work policy. |  |          |  |  |          |        |         |               |                            |   |      |   |      |  |      |  |                       |                      |                      |                                      |                         |                                  |
| 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 Municipal Hours of Work Policy on Overtime   | 100%     | 100%   | 0%      | 100%          | 100%                       | System Report to Manco/ Extended MANCO                                    | 100% | System Report to Manco/ Extended MANCO                                    | 100% | Analysis of Overtime Report to MANCO/EXT Manco/Sound Governance & HR Committee | 100% | Analysis of Overtime Report to MANCO/EXT Manco/Sound Governance & HR Committee | R                     | -                    | R                    | -                                    | ALL WARDS               | Economic Dev and Enviro Services |
| KPI was amended at Mid-year adjustment from % Compliance on Departmental Overtime to % Compliance on Municipal Hours of Work Policy on Overtime to ensure compliance to the Hours of work policy. |  |          |  |  |          |        |         |               |                            |   |      |   |      |  |      |  |                       |                      |                      |                                      |                         |                                  |
| 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 Municipal Hours of Work Policy on Overtime   | 100%     | 100%   | 0%      | 100%          | 100%                       | System Report to Manco/ Extended MANCO                                    | 100% | System Report to Manco/ Extended MANCO                                    | 100% | Analysis of Overtime Report to MANCO/EXT Manco/Sound Governance & HR Committee | 100% | Analysis of Overtime Report to MANCO/EXT Manco/Sound Governance & HR Committee | R                     | -                    | R                    | -                                    | ALL WARDS               | OMM                              |
| KPI was amended at Mid-year adjustment from % Compliance on Departmental Overtime to % Compliance on Municipal Hours of Work Policy on Overtime to ensure compliance to the Hours of work policy. |  |          |  |  |          |        |         |               |                            |   |      |   |      |  |      |  |                       |                      |                      |                                      |                         |                                  |
| MTID 15   | Ensure employee health, wellness and safety in the municipality  | SO 3.2.2 | Compliance with OHS Act as per checklist | Percentage compliance with OHS Act as per checklist          | 50%      | 50%    | 0%      | 50%           | 10%                        | Checklist Compliance report to MANCO/Ext MANCO Minutes                    | 20%  | Checklist Compliance report to MANCO/Ext MANCO Minutes                    | 30%  | Checklist Compliance report to MANCO/Ext MANCO Minutes                         | 50%  | Checklist Compliance report to MANCO/Ext MANCO Minutes                         | R                     | -                    | R                    | -                                    | ALL WARDS               | Corporate services - HR          |

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|---|--|----------|---|--|----------|--------|---------|---------------|----------------------------|---|------|---|------|---|------|---|-----------------------|----------------------|----------------------|--------------------------------------|-------------------------|----------------------------------|
| 2024 2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |          |   |  |          |        |         |               |                            |   |      |   |      |   |      |   |                       |                      |                      |                                      |                         |                                  |
| SDBIP Ref.  | STRATEGIC OBJECTIVE  | IDP Ref  | PROJECT NAME  | KEY PERFORMANCE INDICATOR  | Baseline | Demand | Backlog | Annual Target | Quarterly Projected Target |   |      |   |      |   |      |   | Financial Implication |                      | Location (Ward / LM) | Responsible Department/ Section/Unit |                         |                                  |
|   |  |          |   |  |          |        |         |               | Q1                         | POE   | Q2   | POE   | Q3   | POE   | Q4   | POE   | MSCOA Project Budget  | Budget spent to DATE |                      |                                      |                         |                                  |
| MTID 16   | Ensure employee health, wellness and safety in the municipality  | SO 3.2.2 | EAP Programs of the EHW implemented                             | Number of EAP Programs of the EHW implemented  | 4        | 4      | 0       | 4             | 1                          | Attendance register & Event Programme   | 1    | Attendance register & Event Programme   | 1    | Attendance register & Event Programme   | 1    | Attendance register & Event Programme   | R 70 000.00           | R                    | -                    | ALL WARDS                            | Corporate services - HR |                                  |
| MTID 17 - CS  | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives   | SO 3.2.1 | IPMS Workplans developed  | Cumulative Number of Level 2-18 with workplans developed in CS                               | 107      | 125    | 0       | 125           | 56                         | Consolidated list of Signed Workplans submitted from IPMS section                                 | 81   | Consolidated list of Signed Workplans submitted from IPMS section                                 | 100  | Consolidated list of Signed Workplans submitted from IPMS section                                 | 125  | Consolidated list of Signed Workplans submitted from IPMS section                                 | R0.00                 | R                    | -                    | ALL WARDS                            | CS                      |                                  |
| MTID 17- WS   | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives   | SO 3.2.1 | IPMS Workplans developed  | Cumulative Number of Level 2-18 with workplans developed in WS                               | 561      | 536    | 0       | 536           | 241                        | Consolidated list of Signed Workplans submitted from IPMS section                                 | 348  | Consolidated list of Signed Workplans submitted from IPMS section                                 | 428  | Consolidated list of Signed Workplans submitted from IPMS section                                 | 536  | Consolidated list of Signed Workplans submitted from IPMS section                                 | R0.00                 | R                    | -                    | ALL WARDS                            | WS                      |                                  |
| MTID 17- BTO  | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives   | SO 3.2.1 | IPMS Workplans developed  | Cumulative Number of Level 2-18 with workplans developed in Budget and Treasury              | 123      | 130    | 0       | 130           | 59                         | Consolidated list of Signed Workplans submitted from IPMS section                                 | 85   | Consolidated list of Signed Workplans submitted from IPMS section                                 | 104  | Consolidated list of Signed Workplans submitted from IPMS section                                 | 130  | Consolidated list of Signed Workplans submitted from IPMS section                                 | R                     | -                    | R                    | -                                    | ALL WARDS               | Budget and Treasury              |
| 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 | 26       | 27     | 0       | 27            | 12                         | Consolidated list of Signed Workplans submitted from IPMS section                                 | 18   | Consolidated list of Signed Workplans submitted from IPMS section                                 | 22   | Consolidated list of Signed Workplans submitted from IPMS section                                 | 27   | Consolidated list of Signed Workplans submitted from IPMS section                                 | R                     | -                    | R                    | -                                    | ALL WARDS               | Economic Dev and Enviro Services |
| 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                              | 83       | 101    | 0       | 101           | 45                         | Consolidated list of Signed Workplans submitted from IPMS section                                 | 66   | Consolidated list of Signed Workplans submitted from IPMS section                                 | 81   | Consolidated list of Signed Workplans submitted from IPMS section                                 | 101  | Consolidated list of Signed Workplans submitted from IPMS section                                 | R                     | -                    | R                    | -                                    | ALL WARDS               | OMM                              |
| MTID 21   | To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery | SO 3.4.1 | Security Reports  | Number of Security Reports analysed and submitted to Manco                                   | 4        | 4      | 0       | 4             | 1                          | Security Services Analysis Report to Manco/Extended / Portfolio<br>Extract of Minutes             | 1    | Security Services Analysis Report to Manco/Extended / Portfolio<br>Extract of Minutes             | 1    | Security Services Analysis Report to Manco/Extended / Portfolio<br>Extract of Minutes             | 1    | Security Services Analysis Report to Manco/Extended / Portfolio<br>Extract of Minutes             | R0.00                 | R                    | -                    | ALL WARDS                            | CS - Security Services  |                                  |
| MTID 22   | To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery | SO 3.4.1 | Rules of order of Council                                       | Percentage Compliance to the Rules of order of Council                                       | 100%     | 100%   | 0%      | 100%          | 100%                       | Report to MANCO / Ext MANCO Signed Extract  | 100% | Report to MANCO / Ext MANCO Signed Extract  | 100% | Report to MANCO / Ext MANCO Signed Extract  | 100% | Report to MANCO / Ext MANCO Signed Extract  | R0.00                 | R                    | -                    | ALL WARDS                            | Corporate services - AS |                                  |
| MTID 23   | To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery | SO 3.4.1 | Analysis Reports on the Council and its Committee meetings held | Number of Analyses Reports on the Council and its Committee meetings held                    | 4        | 4      | 0       | 4             | 1                          | Report to MANCO / Ext MANCO Signed Extract  | 1    | Report to MANCO / Ext MANCO Signed Extract  | 1    | Report to MANCO / Ext MANCO Signed Extract  | 1    | Report to MANCO / Ext MANCO Signed Extract  | R0.00                 | R                    | -                    | ALL WARDS                            | Corporate services - AS |                                  |
| MTID 24 - CS  | To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery | SO 3.4.1 | Implementation of full council resolutions                      | % of Full Council resolutions implemented - CS   | 100%     | 100%   | 0       | 100%          | 100%                       | Report to MANCO / Ext MANCO Signed Extract  | 100% | Report to MANCO / Ext MANCO Signed Extract  | 100% | Report to MANCO / Ext MANCO Signed Extract  | 100% | Report to MANCO / Ext MANCO Signed Extract  | R0.00                 | R                    | -                    | ALL WARDS                            | CS                      |                                  |
| MTID 24 - WS  | To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery | SO 3.4.1 | Implementation of full council resolutions                      | % of Full Council resolutions implemented - WS   | 100%     | 100%   | 0       | 100%          | 100%                       | Report to MANCO / Ext MANCO Signed Extract  | 100% | Report to MANCO / Ext MANCO Signed Extract  | 100% | Report to MANCO / Ext MANCO Signed Extract  | 100% | Report to MANCO / Ext MANCO Signed Extract  | R0.00                 | R                    | -                    | ALL WARDS                            | WS                      |                                  |
| MTID 24 - BTO   | To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery | SO 3.4.1 | Implementation of full council resolutions                      | % of Full Council resolutions implemented - Budget and Treasury                              | 100%     | 100%   | 0       | 100%          | 100%                       | Report to MANCO / Ext MANCO Signed Extract  | 100% | Report to MANCO / Ext MANCO Signed Extract  | 100% | Report to MANCO / Ext MANCO Signed Extract  | 100% | Report to MANCO / Ext MANCO Signed Extract  | R                     | -                    | R                    | -                                    | ALL WARDS               | Budget and Treasury              |
| 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%   | 0       | 100%          | 100%                       | Report to MANCO / Ext MANCO Signed Extract  | 100% | Report to MANCO / Ext MANCO Signed Extract  | 100% | Report to MANCO / Ext MANCO Signed Extract  | 100% | Report to MANCO / Ext MANCO Signed Extract  | R                     | -                    | R                    | -                                    | ALL WARDS               | Economic Dev and Enviro Services |
| MTID 24 - OMM   | To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery | SO 3.4.1 | Implementation of full council resolutions                      | % of Full Council resolutions implemented - OMM  | 100%     | 100%   | 0       | 100%          | 100%                       | Report to MANCO / Ext MANCO Signed Extract  | 100% | Report to MANCO / Ext MANCO Signed Extract  | 100% | Report to MANCO / Ext MANCO Signed Extract  | 100% | Report to MANCO / Ext MANCO Signed Extract  | R                     | -                    | R                    | -                                    | ALL WARDS               | OMM                              |
| MTID 25   | To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery | SO 3.4.1 | Filing of Tenders   | Percentage of lenders filed as per the checklist   | 96%      | 80%    | 0%      | 80%           | 80%                        | Completed checklist and signed verification by Manager SCM and GM Corporate Services              | 80%  | Completed checklist and signed verification by Manager SCM and GM Corporate Services              | 80%  | Completed checklist and signed verification by Manager SCM and GM Corporate Services              | 80%  | Completed checklist and signed verification by Manager SCM and GM Corporate Services              | R0.00                 | R                    | -                    | ALL WARDS                            | Corporate services - AS |                                  |
| MTID 26 - CS  | To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery | SO 3.4.1 | Compliance with Records Management                              | Number of documents submitted in compliance to Departmental records management -CS           | 2344     | 400    | 0       | 400           | 100                        | Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio<br>Extract of Minutes | 100  | Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio<br>Extract of Minutes | 100  | Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio<br>Extract of Minutes | 100  | Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio<br>Extract of Minutes | R                     | -                    | N/A                  | ALL WARDS                            | CS                      |                                  |

| UGU DISTRICT MUNICIPALITY  |  |          |  |   |            |            |         |               |                            |  |      |  |      |  |           |  |                       |                      |                      |                                      |  |
|--|--|----------|--|---|------------|------------|---------|---------------|----------------------------|--|------|--|------|--|-----------|--|-----------------------|----------------------|----------------------|--------------------------------------|--|
| 2024 2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  |  |          |  |   |            |            |         |               |                            |  |      |  |      |  |           |  |                       |                      |                      |                                      |  |
| SOBIP Ref.   | STRATEGIC OBJECTIVE  | IDP Ref  | PROJECT NAME                                   | KEY PERFORMANCE INDICATOR   | Baseline   | Demand     | Backlog | Annual Target | Quarterly Projected Target |  |      |  |      |  |           |  | Financial Implication |                      | Location (Ward / LM) | Responsible Department/ Section/Unit |  |
|  |  |          |  |   |            |            |         |               | Q1                         | POE  | Q2   | POE  | Q3   | POE  | Q4        | POE  | MSCOA Project Budget  | Budget spent to DATE |                      |                                      |  |
| 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                              | 429        | 400        | 0       | 400           | 100                        | Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes | 100  | Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes | 100  | Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes | 100       | Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes | R0.00                 | N/A                  | ALL WARDS            | WS                                   |  |
| MTID 26 - BTO  | To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery | SO 3.4.1 | Compliance with Records Management             | Number of documents submitted in compliance to Departmental records management -Budget and Treasury             | 2361       | 400        | 0       | 400           | 100                        | Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes | 100  | Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes | 100  | Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes | 100       | Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes | R -                   | R -                  | ALL WARDS            | Budget and Treasury                  |  |
| 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 Eviro Services | 557        | 400        | 0       | 400           | 100                        | Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes | 100  | Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes | 100  | Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes | 100       | Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes | R -                   | R -                  | ALL WARDS            | Economic Dev and Eviro Services      |  |
| 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                             | 575        | 400        | 0       | 400           | 100                        | Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes | 100  | Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes | 100  | Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes | 100       | Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes | R -                   | R -                  | ALL WARDS            | OMM                                  |  |
| MTID 27  | To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery | SO 3.4.1 | Adoption Maintenance plan                      | Date of adoption of maintenance plan  | 30-Sept-23 | 30-Sept-24 | 0       | 30-Sept-24    | 30-Sept-24                 | Minutes/Extract oof Portfolio/Manco  | N/A  | N/A  | N/A  | N/A  | N/A       | N/A  | R0.00                 | R -                  | ALL WARDS            | Corporate services - FLEET           |  |
| MTID 28  | To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery | SO 3.4.1 | Implementation of maintenance plan             | Percentage implementation of maintenance plan   | 100%       | 100%       | 0%      | 100%          | N/A                        | N/A  | 100% | Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.      | 100% | Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.      | 100%      | Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.      | R0.00                 | R 10 400 000.00      | ALL WARDS            | Corporate services - FLEET           |  |
| MTID 29  | To provide a fit for purpose, safe, reliable and cost-effective vehicle fleet enabling Ugu DM to deliver optimum water and sanitation services to Ugu DM community           | SO 3.5.1 | Fleet replacement plan                         | Date of adoption of fleet replacement plan  | 30-Sept-23 | 30-Sept-24 | 0       | 30-Sept-24    | 30-Sept-24                 | Minutes/Extract of Portfolio/Manco adopting fleet replacement plan                             | N/A  | N/A  | N/A  | N/A  | N/A       | N/A  | R0.00                 | R -                  | ALL WARDS            | Corporate services - FLEET           |  |
| MTID 30  | To provide a fit for purpose, safe, reliable and cost-effective vehicle fleet enabling Ugu DM to deliver optimum water and sanitation services to Ugu DM community           | SO 3.5.1 | Implementation of fleet replacement plan       | Percentage implementation of fleet replacement plan   | 100%       | 100%       | 0%      | 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           |  |
| KPI was removed at mid - year adjustment due to budget constraints for fleet replacement plan. The budget for the advertised leasing of fleet vehicles will be determined by Treasury. |  |          |  |   |            |            |         |               |                            |  |      |  |      |  |           |  |                       |                      |                      |                                      |  |
| 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-Sept-23 | 30-Sept-24 | 0       | 30-Sept-24    | 30-Sept-24                 | Minutes/Extract of Portfolio/Manco adopting fleet licencing plan                               | N/A  | N/A  | N/A  | N/A  | N/A       | N/A  | R0.00                 | R -                  | ALL WARDS            | Corporate services - FLEET           |  |
| MTID 32  | To provide a fit for purpose, safe, reliable and cost-effective vehicle fleet enabling Ugu DM to deliver optimum water and sanitation services to Ugu DM community           | SO 3.5.1 | Implementation of fleet vehicle licensing plan | Percentage implementation of fleet vehicle licensing plan   | 100%       | 100%       | 0%      | 100%          | 100%                       | Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.      | 100% | Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.      | 100% | Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.      | 100%      | Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.      | R22000000.            | R 1 504 690.76       | ALL WARDS            | Corporate services - FLEET           |  |
| MTID 33  | To provide a fit for purpose, safe, reliable and cost-effective vehicle fleet enabling Ugu DM to deliver optimum water and sanitation services to Ugu DM community           | SO 3.5.1 | Availability of service delivery vehicles      | Percentage availability of service delivery vehicles  | 71%        | 70%        | 0%      | 70%           | 70%                        | Confirmation report signed by SNR Manager WS.  | 70%  | Confirmation report signed by SNR Manager WS.  | 70%  | Confirmation report signed by SNR Manager WS.  | 70%       | Confirmation report signed by SNR Manager WS.  | R0.00                 | R -                  | ALL WARDS            | Corporate services - FLEET           |  |
| MTID 34  | To provide a fit for purpose, safe, reliable and cost-effective vehicle fleet enabling Ugu DM to deliver optimum water and sanitation services to Ugu DM community           | SO 3.5.1 | Driver's licenses and PDP verified             | Date driver's licenses and PDP verified   | 04-Jun-24  | 30-Jun-25  | 0       | 30-Jun-25     | N/A                        | N/A  | N/A  | N/A  | N/A  | N/A  | 30-Jun-25 | Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.      | R0.00                 | R -                  | ALL WARDS            | Corporate services - FLEET           |  |
| MTID 35  | To provide a fit for purpose, safe, reliable and cost-effective vehicle fleet enabling Ugu DM to deliver optimum water and sanitation services to Ugu DM community           | SO 3.5.1 | Fleet management committee meetings            | Number of fleet management committee meetings coordinated   | 4          | 4          | 0       | 4             | 1                          | Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.      | 1    | Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.      | 1    | Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.      | 1         | Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.      | R0.00                 | R -                  | ALL WARDS            | Corporate services - FLEET           |  |
| MTID 37  | Promote good governance through effective and efficient policy management  | SO 5.6.1 | Policy Management and Coordination             | Number of Policy Committee Meetings Coordinated   | 13         | 10         | 0       | 10            | 3                          | Proof of Meeting Coordination or Committee Extracts/Minutes and Attendance Register            | 2    | Proof of Meeting Coordination or Committee Extracts/Minutes and Attendance Register            | 2    | Proof of Meeting Coordination or Committee Extracts/Minutes and Attendance Register            | 3         | Proof of Meeting Coordination or Committee Extracts/Minutes and Attendance Register            | R -                   | R -                  | ALL WARDS            | Office of the MM - Policy            |  |
| MTID 38  | Promote good governance through effective and efficient policy management  | SO 5.6.1 | Policy Awareness Campaigns                     | Number of Policy Awareness Campaigns Conducted  | 19         | 8          | 0       | 8             | 2                          | Copy of Awareness Campaign Material  | 2    | Copy of Awareness Campaign Material  | 2    | Copy of Awareness Campaign Material  | 2         | Copy of Awareness Campaign Material  | R -                   | R -                  | ALL WARDS            | Office of the MM - Policy            |  |

| UGU DISTRICT MUNICIPALITY   |   |          |   |  |           |           |         |               |                            |   |           |  |     |   |           |  |                       |                      |                      |                                      |           |                           |
|---|---|----------|---|--|-----------|-----------|---------|---------------|----------------------------|---|-----------|--|-----|---|-----------|--|-----------------------|----------------------|----------------------|--------------------------------------|-----------|---------------------------|
| 2024 2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN                     |   |          |   |  |           |           |         |               |                            |   |           |  |     |   |           |  |                       |                      |                      |                                      |           |                           |
| SDBIP Ref.  | STRATEGIC OBJECTIVE   | IDP Ref  | PROJECT NAME                                | KEY PERFORMANCE INDICATOR  | Baseline  | Demand    | Backlog | Annual Target | Quarterly Projected Target |   |           |  |     |   |           |  | Financial Implication |                      | Location (Ward / LM) | Responsible Department/ Section/Unit |           |                           |
|   |   |          |   |  |           |           |         |               | Q1                         | POE   | Q2        | POE  | Q3  | POE   | Q4        | POE  | MSCOA Project Budget  | Budget spent to DATE |                      |                                      |           |                           |
| MTID 39   | Promote good governance through effective and efficient policy management   | SO 5.6.1 | Policy Guidance and Support                 | Number of Policy Guides Reviewed   | 1         | 1         | 0       | 1             | N/A                        | N/A   | N/A       | N/A  | N/A | N/A   | 1         | Copy of Policy Guide Reviewed and Uploaded on the Municipal Intranet                           | R                     | -                    | R                    | -                                    | ALL WARDS | Office of the MM - Policy |
| MTID 40   | Promote good governance through effective and efficient policy management   | SO 5.6.1 | Policy Management Policy Review             | Date Policy Management Policy & Procedure Reviewed                           | 27-Jun-24 | 30-Jun-25 | 0       | 30-Jun-25     | N/A                        | N/A   | N/A       | N/A  | N/A | N/A   | 30-Jun-25 | Council Extract  | R                     | -                    | R                    | -                                    | ALL WARDS | Office of the MM - Policy |
| MTID 41   | Promote good governance through effective and efficient policy management   | SO 5.6.1 | Policy Register                             | Date Policy Register Approved  | 20-Nov-23 | 31-Dec-24 | 0       | 31-Dec-24     | N/A                        | N/A   | 31-Dec-24 | MANCO Extract Approving Report   | N/A | N/A   | N/A       | N/A  | R                     | -                    | R                    | -                                    | ALL WARDS | Office of the MM - Policy |
| MTID 42   | Promote good governance through effective and efficient policy management   | SO 5.6.1 | PMS Policy                                  | Date of PMS policy reviewed  | 20-Jun-24 | 30-Jun-25 | 0       | 30-Jun-25     | N/A                        | N/A   | N/A       | N/A  | N/A | N/A   | 30-Jun-25 | Council resolution   | R                     | -                    | R                    | -                                    | ALL WARDS | Office of the MM - CSSS   |
| SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels |   |          |   |  |           |           |         |               |                            |   |           |  |     |   |           |  |                       |                      |                      |                                      |           |                           |
| NDP: Building Capable and Developmental State                                 |   |          |   |  |           |           |         |               |                            |   |           |  |     |   |           |  |                       |                      |                      |                                      |           |                           |
| MTSF: Outcome 1, Outcome 2, Outcome 3, Outcome 11, Outcome 12 and Outcome 14  |   |          |   |  |           |           |         |               |                            |   |           |  |     |   |           |  |                       |                      |                      |                                      |           |                           |
| Back to Basics: Good Governance; Putting People First                         |   |          |   |  |           |           |         |               |                            |   |           |  |     |   |           |  |                       |                      |                      |                                      |           |                           |
| PGDS: Governance and Policy   |   |          |   |  |           |           |         |               |                            |   |           |  |     |   |           |  |                       |                      |                      |                                      |           |                           |
| KPA: Good Governance and Public Participation                                 |   |          |   |  |           |           |         |               |                            |   |           |  |     |   |           |  |                       |                      |                      |                                      |           |                           |
| GGPP 1  | To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions | SO 5.5.1 | Izimbizo                                    | Number of Mayoral Izimbizo facilitated                                       | 18        | 18        | 0       | 18            | N/A                        | N/A   | 18        | Proof of Imbizo coordination/ Programme/ Agenda/Report from community engagement | N/A | N/A   | N/A       | N/A  | R                     | -                    | R                    | -                                    | ALL WARDS | Office of the MM - PP     |
| GGPP 2  | To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions | SO 5.5.1 | IDP Roadshows                               | Number of IDP/BUDGET Roadshows facilitated                                   | 25        | 18        | 0       | 18            | N/A                        | N/A   | N/A       | N/A  | N/A | N/A   | 18        | Proof of IDP/BUDGET road show coordination/ Programme/ Agenda/Report from community engagement | R                     | -                    | R                    | -                                    | ALL WARDS | Office of the MM - PP     |
| GGPP 3  | To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions | SO 5.5.1 | Functionality of ward committees            | Number of Ward Functionality Report  | 4         | 4         | 0       | 4             | 1                          | Functionality Report  | 1         | Functionality Report   | 1   | Functionality Report  | 1         | Functionality Report   | R                     | -                    | R                    | -                                    | ALL WARDS | Office of the MM - PP     |
| GGPP 4  | To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions | SO 5.5.1 | Speakers Forum Meeting                      | Number of Speakers Forum Meetings coordinated                                | 4         | 4         | 0       | 4             | 1                          | Proof of meeting coordination or Agenda with minutes and register | 1         | Proof of meeting coordination or Agenda with minutes and register                | 1   | Proof of meeting coordination or Agenda with minutes and register | 1         | Proof of meeting coordination or Agenda with minutes and register                              | R                     | -                    | R                    | -                                    | ALL WARDS | Office of the MM - PP     |
| GGPP 5  | To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions | SO 5.5.1 | District Public Participation Forum         | Number of District Public Participation Meetings coordinated                 | 4         | 4         | 0       | 4             | 1                          | Proof of meeting coordination or Agenda with minutes and register | 1         | Proof of meeting coordination or Agenda with minutes and register                | 1   | Proof of meeting coordination or Agenda with minutes and register | 1         | Proof of meeting coordination or Agenda with minutes and register                              | R                     | -                    | R                    | -                                    | ALL WARDS | Office of the MM - PP     |
| GGPP 6  | To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions | SO 5.5.1 | Ward Committee Secretaries' forum quarterly | Number of Meetings with Chair and secretaries of ward Committees coordinated | 5         | 4         | 1       | 4             | 1                          | Proof of meeting coordination or Agenda with minutes and register | 1         | Proof of meeting coordination or Agenda with minutes and register                | 1   | Proof of meeting coordination or Agenda with minutes and register | 1         | Proof of meeting coordination or Agenda with minutes and register                              | R                     | -                    | R                    | -                                    | ALL WARDS | Office of the MM - PP     |
| GGPP 7  | To coordinate the implementation of Batho Pele Strategy   | SO 5.4.2 | Batho Pele Programme                        | Number of SDIP Developed   | 1         | 1         | 0       | 1             | 1                          | COPY of the SDIP  | N/A       | N/A  | N/A | N/A   | N/A       | N/A  | R                     | -                    | R                    | -                                    | ALL WARDS | Office of the MM - COMMS  |
| GGPP 8  | To coordinate the implementation of Batho Pele Strategy   | SO 5.4.2 | Batho Pele Programme                        | Number of Unannounced Visits Conducted                                       | 4         | 2         | 0       | 2             | N/A                        | N/A   | 1         | Copy of the Report from the Visit  | N/A | N/A   | 1         | copy of the report from the visit  | R                     | -                    | R                    | -                                    | ALL WARDS | Office of the MM - COMMS  |
| GGPP 9  | To coordinate the implementation of Batho Pele Strategy   | SO 5.4.2 | Batho Pele Programme                        | Number of Batho Pele training sessions conducted                             | 4         | 4         | 0       | 4             | 1                          | Attendance Register   | 1         | Attendance Register  | 1   | Attendance register   | 1         | Attendance register  | R                     | -                    | R                    | -                                    | ALL WARDS | Office of the MM - COMMS  |
| GGPP 10   | To coordinate the implementation of Batho Pele Strategy   | SO 5.4.2 | Batho Pele Programme                        | Number of Batho Pele District Forum functional meetings coordinated          | 2         | 2         | 0       | 2             | N/A                        | N/A   | 1         | Proof of meeting coordination or Agenda with minutes and register                | N/A | N/A   | 1         | Proof of meeting coordination or Agenda with minutes and register                              | R                     | -                    | R                    | -                                    | ALL WARDS | Office of the MM - COMMS  |

| UGU DISTRICT MUNICIPALITY  |   |          |                                   |   |           |            |         |               |                            |   |           |   |      |   |      |   |                       |                      |                      |                                      |           |                          |
|--|---|----------|-----------------------------------|---|-----------|------------|---------|---------------|----------------------------|---|-----------|---|------|---|------|---|-----------------------|----------------------|----------------------|--------------------------------------|-----------|--------------------------|
| 2024 2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  |   |          |                                   |   |           |            |         |               |                            |   |           |   |      |   |      |   |                       |                      |                      |                                      |           |                          |
| SDBIP Ref.   | STRATEGIC OBJECTIVE   | IDP Ref  | PROJECT NAME                      | KEY PERFORMANCE INDICATOR   | Baseline  | Demand     | Backlog | Annual Target | Quarterly Projected Target |   |           |   |      |   |      |   | Financial Implication |                      | Location (Ward / LM) | Responsible Department/ Section/Unit |           |                          |
|  |   |          |                                   |   |           |            |         |               | Q1                         | POE   | Q2        | POE   | Q3   | POE   | Q4   | POE   | MSCOA Project Budget  | Budget spent to DATE |                      |                                      |           |                          |
| 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   | 51282     | 45000      | 0       | 38500         | 11250                      | System Generated electronic report                                | 11250     | System Generated electronic report                                | 8000 | System Generated electronic report                                | 8000 | System Generated electronic report                                | R                     | -                    | R                    | -                                    | ALL WARDS | Office of the MM - COMMS |
| Annual target was amended at Mid-year adjustment from 45000 to 38500 because of the introduction of the WhatsApp number as an alternative, resulting in a drop in incoming calls. Q3 & Q4 targets changes from 11250 to 8000 |   |          |                                   |   |           |            |         |               |                            |   |           |   |      |   |      |   |                       |                      |                      |                                      |           |                          |
| 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         | 4          | 0       | 4             | 1                          | Copy of the Analysis Report                                       | 1         | Copy of the Analysis Report                                       | 1    | Copy of the Analysis Report                                       | 1    | Copy of the Analysis Report                                       | R                     | -                    | R                    | -                                    | ALL WARDS | Office of the MM - COMMS |
| GGPP 13  | To coordinate and foster healthy relations with the community through a functional call centre for basic services | SO 5.4.2 | Batho Pele Programme              | Number of Batho Pele Policy developed   | 4         | 1          | 0       | 1             | N/A                        | NA  | 1         | Council Resolution  | N/A  | N/A   | N/A  | N/A   | R                     | -                    | R                    | -                                    | ALL WARDS | Office of the MM - COMMS |
| GGPP 14  | To coordinate and foster healthy relations with the community through a functional call centre for basic services | SO 5.4.1 | Integrated Complaints Management  | % Of Escalated Complaints (OMM & Presidential) Resolved   | 96%       | 95%        | 0%      | 95%           | 95%                        | Copy of the Report generated by the Office of the Premier         | 95%       | Copy of the Report generated by the Office of the Premier         | 95%  | Copy of the Report generated by the Office of the Premier         | 95%  | Copy of the Report generated by the Office of the Premier         | R                     | -                    | R                    | -                                    | ALL WARDS | Office of the MM - COMMS |
| GGPP 15  | To strengthen good governance   | SO 5.2.1 | Internal Audit Plan               | Date Annual internal audit plan developed and approved  | 20-Jul-23 | 30-Sept-24 | 0       | 30-Sept-24    | 30-Sept-24                 | Audit Committee Minutes   | N/A       | N/A   | N/A  | N/A   | N/A  | N/A   | R                     | -                    | R                    | -                                    | ALL WARDS | Office of the MM - IA    |
| GGPP 16  | To strengthen good governance   | SO 5.2.1 | Internal Audit Plan               | Number of reports on the status of implementation of internal Audit Plan submitted to the Audit committee | 3         | 3          | 0       | 3             | N/A                        | N/A   | 1         | Audit Committee Minutes   | 1    | Audit Committee Minutes   | 1    | Audit Committee Minutes   | R                     | -                    | R                    | -                                    | ALL WARDS | Office of the MM - IA    |
| GGPP 17  | To strengthen good governance   | SO 5.2.1 | Review of Audit Committee charter | Date Audit Committee Charters Reviewed  | 20-Jul-23 | 30-Sept-24 | 0       | 30-Sept-24    | 30-Sept-24                 | Audit Committee Minutes   | N/A       | N/A   | N/A  | N/A   | N/A  | N/A   | R                     | -                    | R                    | -                                    | ALL WARDS | Office of the MM - IA    |
| GGPP 18  | To strengthen good governance   | SO 5.2.1 | Review of Internal Audit Charter  | Date Audit internal audit Charters reviewed   | 20-Jul-23 | 30-Sept-24 | 0       | 30-Sept-24    | 30-Sept-24                 | Audit Committee Minutes   | N/A       | N/A   | N/A  | N/A   | N/A  | N/A   | R                     | -                    | R                    | -                                    | ALL WARDS | Office of the MM - IA    |
| GGPP 19  | To strengthen good governance   | SO 5.2.1 | Audit Committee                   | Number of audit committee meetings coordinated  | 6         | 4          | 0       | 4             | 1                          | Proof of meeting coordination or Agenda with minutes and register | 1         | Proof of meeting coordination or Agenda with minutes and register | 1    | Proof of meeting coordination or Agenda with minutes and register | 1    | Proof of meeting coordination or Agenda with minutes and register | R                     | -                    | R                    | -                                    | ALL WARDS | Office of the MM - IA    |
| GGPP 20  | To strengthen good governance   | SO 5.2.1 | Performance Audit Committee       | Number of Performance audit committee meetings coordinated  | 5         | 4          | 0       | 4             | 1                          | Proof of meeting coordination or Agenda with minutes and register | 1         | Proof of meeting coordination or Agenda with minutes and register | 1    | Proof of meeting coordination or Agenda with minutes and register | 1    | Proof of meeting coordination or Agenda with minutes and register | R                     | -                    | R                    | -                                    | ALL WARDS | Office of the MM - IA    |
| GGPP 21  | To strengthen good governance   | SO 5.2.1 | Risk Management                   | Date Risk Management policy reviewed  | 23-Nov-23 | 31-Dec-24  | 0       | 31-Dec-24     | N/A                        | N/A   | 31-Dec-24 | Council resolution  | N/A  | N/A   | N/A  | N/A   | R                     | -                    | R                    | -                                    | ALL WARDS | Office of the MM - CSSS  |
| GGPP 22  | To strengthen good governance   | SO 5.2.1 | Risk Management                   | Date 2024 / 2025 General Risk registers approved  | 13-Jul-23 | 30-Sept-24 | 0       | 30-Sept-24    | 30-Sept-24                 | Minutes from RMC  | N/A       | N/A   | N/A  | N/A   | N/A  | N/A   | R                     | -                    | R                    | -                                    | ALL WARDS | Office of the MM - CSSS  |
| GGPP 23  | To strengthen good governance   | SO 5.2.1 | Fraud Risk Management             | Date 2024 / 2025 Fraud Risk register approved   | 13-Jul-23 | 30-Sept-24 | 0       | 30-Sept-24    | 30-Sept-24                 | Minutes from RMC  | N/A       | N/A   | N/A  | N/A   | N/A  | N/A   | R                     | -                    | R                    | -                                    | ALL WARDS | Office of the MM - CSSS  |
| GGPP 24  | To strengthen good governance   | SO 5.2.1 | Risk Management                   | Number of Risk mitigation - Follow up reports submitted to the Risk management Committee                  | 3         | 3          | 0       | 3             | N/A                        | N/A   | 1         | Minutes from RMC  | 1    | Minutes from RMC  | 1    | Minutes from RMC  | R                     | -                    | R                    | -                                    | ALL WARDS | Office of the MM - CSSS  |
| GGPP 25  | To strengthen good governance   | SO 5.2.1 | Fraud Risk Management             | Number of Fraud Risk mitigation plan - Follow up reports submitted to the Risk management Committee       | 3         | 3          | 0       | 3             | N/A                        | N/A   | 1         | Minutes from RMC  | 1    | Minutes from RMC  | 1    | Minutes from RMC  | R                     | -                    | R                    | -                                    | ALL WARDS | Office of the MM - CSSS  |



| UGU DISTRICT MUNICIPALITY                                 |                               |          |                                     |   |           |           |         |               |                            |   |           |   |     |   |     |   |                       |                      |                      |                                      |           |                         |
|---|-------------------------------|----------|-------------------------------------|---|-----------|-----------|---------|---------------|----------------------------|---|-----------|---|-----|---|-----|---|-----------------------|----------------------|----------------------|--------------------------------------|-----------|-------------------------|
| 2024 2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |                               |          |                                     |   |           |           |         |               |                            |   |           |   |     |   |     |   |                       |                      |                      |                                      |           |                         |
| SDBIP Ref.  | STRATEGIC OBJECTIVE           | IDP Ref  | PROJECT NAME                        | KEY PERFORMANCE INDICATOR                                     | Baseline  | Demand    | Backlog | Annual Target | Quarterly Projected Target |   |           |   |     |   |     |   | Financial Implication |                      | Location (Ward / LM) | Responsible Department/ Section/Unit |           |                         |
|   |                               |          |                                     |   |           |           |         |               | Q1                         | POE   | Q2        | POE   | Q3  | POE   | Q4  | POE   | MSCOA Project Budget  | Budget spent to DATE |                      |                                      |           |                         |
| GGPP 26   | To strengthen good governance | SO 5.2.1 | Risk Management Committee           | Number of Risk Management committee meetings coordinated      | 3         | 4         | 0       | 4             | 1                          | Proof of meeting coordination or Agenda with minutes and register | 1         | Proof of meeting coordination or Agenda with minutes and register | 1   | Proof of meeting coordination or Agenda with minutes and register | 1   | Proof of meeting coordination or Agenda with minutes and register | R                     | -                    | R                    | -                                    | ALL WARDS | Office of the MM - CSSS |
| GGPP 27   | To strengthen good governance | SO 5.2.1 | Anti-Fraud and corruption strategy  | Date Review of the Anti Fraud and Anti Corruption Strategy    | 23-Nov-23 | 31-Dec-24 | 0       | 31-Dec-24     | N/A                        | N/A   | 31-Dec-24 | Council resolution  | N/A | N/A   | N/A | N/A   | R                     | -                    | R                    | -                                    | ALL WARDS | Office of the MM - IA   |
| GGPP 28   | To strengthen good governance | SO 5.2.1 | Conduct Fraud Awareness campaigns   | Number of Anticorruption and awareness campaigns co-ordinated | 2         | 1         | 0       | 1             | N/A                        | N/A   | N/A       | N/A   | N/A | N/A   | 1   | Attendance register/Programme                                     | R                     | -                    | R                    | -                                    | ALL WARDS | Office of the MM - IA   |
| GGPP 29   | To strengthen good governance | SO 5.2.1 | Municipal Public Accounts Committee | Number of MPAC meetings coordinated                           | 9         | 4         | 0       | 4             | 1                          | Proof of meeting coordination or Agenda with minutes and register | 1         | Proof of meeting coordination or Agenda with minutes and register | 1   | Proof of meeting coordination or Agenda with minutes and register | 1   | Proof of meeting coordination or Agenda with minutes and register | R                     | -                    | R                    | -                                    | ALL WARDS | Office of the MM - IA   |

| UGU DISTRICT MUNICIPALITY                                 |   |          |  |  |          |        |         |               |                            |   |     |   |     |   |     |   |                       |                      |                      |                                       |
|---|---|----------|--|--|----------|--------|---------|---------------|----------------------------|---|-----|---|-----|---|-----|---|-----------------------|----------------------|----------------------|---------------------------------------|
| 2024 2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |   |          |  |  |          |        |         |               |                            |   |     |   |     |   |     |   |                       |                      |                      |                                       |
| SDBIP Ref.  | STRATEGIC OBJECTIVE                                   | IDP Ref  | PROJECT NAME   | KEY PERFORMANCE INDICATOR  | Baseline | Demand | Backlog | Annual Target | Quarterly Projected Target |   |     |   |     |   |     |   | Financial Implication |                      | Location (Ward / LM) | Responsible Department/ Section/Unit  |
|   |   |          |  |  |          |        |         |               | Q1                         | POE   | Q2  | POE   | Q3  | POE   | Q4  | POE   | 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  | 3        | 1      | 0       | 1             | N/A                        | N/A   | N/A | N/A   | N/A | N/A   | 1   | UIFWE Investigation report  | R -                   | R -                  | ALL WARDS            | Office of the MM - IA                 |
| GGPP 33-CS  | To strengthen good governance                         | SO 5.2.1 | Monitoring of vendor performance                     | Number of vendor performance reports submitted by CS to SCM                                    | 4        | 4      | 0       | 4             | 1                          | Email showing submission of vendor performance to SCM | 1   | Email showing submission of vendor performance to SCM | 1   | Email showing submission of vendor performance to SCM | 1   | Email showing submission of vendor performance to SCM                 | R -                   | R -                  | ALL WARDS            | CS                                    |
| GGPP 33-WS  | To strengthen good governance                         | SO 5.2.1 | Monitoring of vendor performance                     | Number of vendor performance reports submitted by WS to SCM                                    | 4        | 4      | 0       | 4             | 1                          | Email showing submission of vendor performance to SCM | 1   | Email showing submission of vendor performance to SCM | 1   | Email showing submission of vendor performance to SCM | 1   | Email showing submission of vendor performance to SCM                 | R0.00                 | R -                  | ALL WARDS            | WS                                    |
| GGPP 33-BTO   | To strengthen good governance                         | SO 5.2.1 | Monitoring of vendor performance                     | Number of vendor performance reports submitted by Budget and Treasury to SCM                   | 4        | 4      | 0       | 4             | 1                          | Email showing submission of vendor performance to SCM | 1   | Email showing submission of vendor performance to SCM | 1   | Email showing submission of vendor performance to SCM | 1   | Email showing submission of vendor performance to SCM                 | R -                   | R -                  | ALL WARDS            | Budget and Treasury                   |
| 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 Eviro Services to SCM       | 4        | 4      | 0       | 4             | 1                          | Email showing submission of vendor performance to SCM | 1   | Email showing submission of vendor performance to SCM | 1   | Email showing submission of vendor performance to SCM | 1   | Email showing submission of vendor performance to SCM                 | R -                   | R -                  | ALL WARDS            | Economic Dev and Eviro Services       |
| GGPP 33-OMM   | To strengthen good governance                         | SO 5.2.1 | Monitoring of vendor performance                     | Number of vendor performance reports submitted by OMM to SCM                                   | 4        | 4      | 0       | 4             | 1                          | Email showing submission of vendor performance to SCM | 1   | Email showing submission of vendor performance to SCM | 1   | Email showing submission of vendor performance to SCM | 1   | Email showing submission of vendor performance to SCM                 | R -                   | R -                  | ALL WARDS            | OMM                                   |
| GGPP 34   | To strengthen good governance                         | SO 5.2.1 | Departmental Policy Adherence, Review and Compliance | Percentage compliance with policy adherence and compliance                                     | 75%      | 75%    | 0%      | 75%           | N/A                        | N/A   | N/A | N/A   | N/A | N/A   | 75% | Council Extracts of all reviewed policies and updated Policy Register | R -                   | R -                  | ALL WARDS            | Office of the MM - Policy             |
| GGPP 35-CS  | To strengthen good governance                         | SO 5.2.1 | Consequence Management                               | Number of consequence management reports submitted by CS to MANCO                              | 4        | 4      | 0       | 4             | 1                          | Monthly reports to MANCO                              | 1   | Monthly reports to MANCO                              | 1   | Monthly reports to MANCO                              | 1   | Monthly reports to MANCO  | R -                   | R -                  | ALL WARDS            | CS                                    |
| GGPP 35-WS  | To strengthen good governance                         | SO 5.2.1 | Consequence Management                               | Number of consequence management reports submitted by WS to MANCO                              | 4        | 4      | 0       | 4             | 1                          | Monthly reports to MANCO                              | 1   | Monthly reports to MANCO                              | 1   | Monthly reports to MANCO                              | 1   | Monthly reports to MANCO  | R0.00                 | R -                  | ALL WARDS            | WS                                    |
| 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        | 4      | 0       | 4             | 1                          | Monthly reports to MANCO                              | 1   | Monthly reports to MANCO                              | 1   | Monthly reports to MANCO                              | 1   | Monthly reports to MANCO  | R -                   | R -                  | ALL WARDS            | Budget and Treasury                   |
| GGPP 35-EDES  | To strengthen good governance                         | SO 5.2.1 | Consequence Management                               | Number of consequence management reports submitted by Economic Dev and Eviro Services to MANCO | 4        | 4      | 0       | 4             | 1                          | Monthly reports to MANCO                              | 1   | Monthly reports to MANCO                              | 1   | Monthly reports to MANCO                              | 1   | Monthly reports to MANCO  | R -                   | R -                  | ALL WARDS            | Economic Dev and Eviro Services       |
| GGPP 35-OMM   | To strengthen good governance                         | SO 5.2.1 | Consequence Management                               | Number of consequence management reports submitted by OMM to MANCO                             | 4        | 4      | 0       | 4             | 1                          | Monthly reports to MANCO                              | 1   | Monthly reports to MANCO                              | 1   | Monthly reports to MANCO                              | 1   | Monthly reports to MANCO  | R -                   | R -                  | ALL WARDS            | OMM                                   |
| GGPP 36   | To strengthen communication and stakeholder relations | SO 5.7.1 | HIV and AIDS Programme                               | Number of HIV/AIDS programmes implemented  | 4        | 4      | 0       | 4             | 1                          | Close out report and Portfolio Committee Extract      | 1   | Close out report and Portfolio Committee Extract      | 1   | Close out report and Portfolio Committee Extract      | 1   | Close out report and Portfolio Committee Extract                      | R 30 000.00           | R0.00                | ALL WARDS            | Office of the MM - Special Programmes |
| GGPP 37   | To strengthen communication and stakeholder relations | SO 5.7.1 | Disability Programme                                 | Number of disability programmes implemented  | 11       | 4      | 0       | 4             | 1                          | Close out report and Portfolio Committee Extract      | 1   | Close out report and Portfolio Committee Extract      | 1   | Close out report and Portfolio Committee Extract      | 1   | Close out report and Portfolio Committee Extract                      | R 30 000.00           | R -                  | ALL WARDS            | Office of the MM - Special Programmes |
| GGPP 38   | To strengthen communication and stakeholder relations | SO 5.7.1 | Gender Programme                                     | Number of gender development programmes implemented  | 4        | 4      | 0       | 4             | 1                          | Close out report and Portfolio Committee Extract      | 1   | Close out report and Portfolio Committee Extract      | 1   | Close out report and Portfolio Committee Extract      | 1   | Close out report and Portfolio Committee Extract                      | R 10 000.00           | R -                  | ALL WARDS            | Office of the MM - Special Programmes |
| GGPP 39   | To strengthen communication and stakeholder relations | SO 5.7.1 | Senior Citizen Programme                             | Number of senior citizens programmes implemented   | 4        | 4      | 0       | 4             | 1                          | Close out report and Portfolio Committee Extract      | 1   | Close out report and Portfolio Committee Extract      | 1   | Close out report and Portfolio Committee Extract      | 1   | Close out report and Portfolio Committee Extract                      | R20 000.00            | R -                  | ALL WARDS            | Office of the MM - Special Programmes |



| UGU DISTRICT MUNICIPALITY  |   |          |  |   |           |           |         |               |                            |  |      |  |      |  |           |  |                       |                      |                      |                                       |  |
|--|---|----------|--|---|-----------|-----------|---------|---------------|----------------------------|--|------|--|------|--|-----------|--|-----------------------|----------------------|----------------------|---------------------------------------|--|
| 2024 2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  |   |          |  |   |           |           |         |               |                            |  |      |  |      |  |           |  |                       |                      |                      |                                       |  |
| SDBIP Ref.   | STRATEGIC OBJECTIVE   | IDP Ref  | PROJECT NAME   | KEY PERFORMANCE INDICATOR   | Baseline  | Demand    | Backlog | Annual Target | Quarterly Projected Target |  |      |  |      |  |           |  | Financial Implication |                      | Location (Ward / LM) | Responsible Department/ Section/Unit  |  |
|  |   |          |  |   |           |           |         |               | Q1                         | POE  | Q2   | POE  | Q3   | POE  | Q4        | POE  | MSCOA Project Budget  | Budget spent to DATE |                      |                                       |  |
| 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  | 7         | 4         | 0       | 4             | 1                          | Close out report and Portfolio Committee Extract   | 1    | Close out report and Portfolio Committee Extract   | 1    | Close out report and Portfolio Committee Extract   | 1         | Close out report and Portfolio Committee Extract   | R 10 000.00           | R -                  | ALL WARDS            | Office of the MM - Special Programmes |  |
| 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                       | 334       | 250       | 0       | 250           | 125                        | Payment Register   | 125  | Payment Register   | N/A  | N/A  | N/A       | N/A  | R -                   | R -                  | ALL WARDS            | Office of the MM - Special Programmes |  |
| GGPP 42  | To strengthen communication and stakeholder relations                       | SO 5.7.1 | Operation Sukuma Sakhe (OSS)                                   | Number of functional DTT Meetings coordinated   | 4         | 4         | 0       | 4             | 1                          | Resolution Register and attendance register  | 1    | Resolution Register and attendance register  | 1    | Resolution Register and attendance register  | 1         | Resolution Register and attendance register  | R -                   | R -                  | ALL WARDS            | Office of the MM - Special Programmes |  |
| GGPP 43  | To implement an integrated and holistic youth development                   | SO 5.8.1 | Education, Training, and Skills development programmes         | No. of training ETSD programmes supported   | 4         | 4         | 0       | 4             | 1                          | Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco | 1    | Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco | 1    | Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco | 1         | Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco | R -                   | R -                  | ALL WARDS            | Office of the MM - Youth              |  |
| GGPP 45  | To implement an integrated and holistic youth development                   | SO 5.8.1 | Substance Abuse and Social ills                                | No. of substance abuse campaigns coordinated  | 2         | 2         | 0       | 2             | 1                          | Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco | N/A  | N/A  | N/A  | N/A  | 1         | Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco | R -                   | R -                  | ALL WARDS            | Office of the MM - Youth              |  |
| GGPP 46  | To implement an integrated and holistic youth development                   | SO 5.8.1 | Sport Development programmes                                   | No. of sport development programmes coordinated   | 3         | 3         | 0       | 2             | 1                          | Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco | N/A  | N/A  | N/A  | N/A  | 1         | Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco | R 1,441,228           | R -                  | ALL WARDS            | Office of the MM - Youth              |  |
| Annual Target amended from 3 to 2 because in Q3 the target audience focuses more on education programmes. The KPI will remain in Q1 and Q4 |   |          |  |   |           |           |         |               |                            |  |      |  |      |  |           |  |                       |                      |                      |                                       |  |
| GGPP 47  | To implement an integrated and holistic youth development                   | SO 5.8.1 | Youth Small business Support Programmes                        | No. of small businesses supported   | 4         | 4         | 0       | 4             | 1                          | Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco | 1    | Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco | 1    | Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco | 1         | Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco | R -                   | R0.00                | ALL WARDS            | Office of the MM - Youth              |  |
| GGPP 48  | To implement an integrated and holistic youth development                   | SO 5.8.1 | Youth Supported Programmes                                     | No. of youth programmes supported   | 4         | 4         | 0       | 4             | 1                          | Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco | 1    | Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco | 1    | Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco | 1         | Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco | R -                   | R 0.00               | ALL WARDS            | Office of the MM - Youth              |  |
| GGPP 49  | Provide legal advisory and manage councils risk and exposure                | SO 5.1.1 | Litigation Risk Mitigation/Litigation Management               | Percentage Compliance to Litigation Risk Reduction Action Plan                                | 100%      | 100%      | 0       | 100%          | 100%                       | Extract from MANCO indicating receipt of report on % of risk reduction   | 100% | Extract from MANCO indicating receipt of report on % of risk reduction   | 100% | Extract from MANCO indicating receipt of report on % of risk reduction   | 100%      | Extract from MANCO indicating receipt of report on % of risk reduction   | R -                   | R -                  | ALL WARDS            | Office of the MM - Legal services     |  |
| GGPP 50  | Provide legal advisory and manage councils risk and exposure                | SO 5.1.1 | Monitor: Contractual Obligations                               | Percentage compliance ACHIEVED as per the contractual obligations checklist                   | 95%       | 95%       | 0       | 95%           | 95%                        | Extract from MANCO indicating receipt of report on % of contractual obligations checklist                      | 95%  | Extract from MANCO indicating receipt of report on % of contractual obligations checklist                      | 95%  | Extract from MANCO indicating receipt of report on % of contractual obligations checklist                      | 95%       | Extract from MANCO indicating receipt of report on % of contractual obligations checklist                      | R -                   | R -                  | ALL WARDS            | Office of the MM - Legal services     |  |
| GGPP 51  | Provide legal advisory and manage councils risk and exposure                | SO 5.1.1 | Monitor: Institutional Compliance Checklist                    | Percentage compliance ACHIEVED as per the Municipal Legislative Compliance Checklist          | 95%       | 95%       | 0%      | 95%           | 95%                        | Extract from MANCO indicating receipt of report on % of compliance   | 95%  | Extract from MANCO indicating receipt of report on % of compliance   | 95%  | Extract from MANCO indicating receipt of report on % of compliance   | 95%       | Extract from MANCO indicating receipt of report on % of compliance   | R -                   | R -                  | ALL WARDS            | Office of the MM - Legal services     |  |
| GGPP 52  | Developing a sound implementing performance management system               | SO 5.3.2 | SBDIP Quarterly Performance Reviews                            | Number of quarterly performance reviews coordinated   | 4         | 4         | 0       | 4             | 1                          | Attendance Register, minutes and Agenda  | 1    | Attendance Register, minutes and Agenda  | 1    | Attendance Register, minutes and Agenda  | 1         | Attendance Register, minutes and Agenda  | R -                   | R -                  | ALL WARDS            | Office of the MM - CSSS               |  |
| GGPP 53  | Promote evidence based action in programme through sound research practices | SO 5.6.1 | Customer Satisfaction Survey                                   | Number of Customer Satisfaction Surveys Conducted   | 1         | 1         | 0       | 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             |  |
| KPI removed at mid-year as it is unattainable due to the Unit's human resources capacity constraints                                       |   |          |  |   |           |           |         |               |                            |  |      |  |      |  |           |  |                       |                      |                      |                                       |  |
| 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 | 2         | 4         | 0       | 4             | 1                          | Social/Economic Statistics/Database Report Circulated/Uploaded on Intranet/Website                             | 1    | Social/Economic Statistics/Database Report Circulated/Uploaded on Intranet/Website                             | 1    | Social/Economic Statistics/Database Report Circulated/Uploaded on Intranet/Website                             | 1         | Social/Economic Statistics/Database Report Circulated/Uploaded on Intranet/Website                             | R -                   | R -                  | ALL WARDS            | Office of the MM - Policy             |  |
| GGPP 55  | Promote good governance through effective and efficient policy management   | SO 5.6.2 | GIS Policy   | Date of Review of GIS policy  | 30-Jun-24 | 30-Jun-25 | 0       | 30-Jun-25     | N/A                        | N/A  | N/A  | N/A  | N/A  | N/A  | 30-Jun-25 | Council Resolution for reviewed GIS policy   | R -                   | R -                  | ALL WARDS            | Office of the MM - CSSS               |  |

| UGU DISTRICT MUNICIPALITY  |   |          |  |  |           |            |         |               |                            |  |     |  |            |  |           |  |                       |                      |                      |  |
|--|---|----------|--|--|-----------|------------|---------|---------------|----------------------------|--|-----|--|------------|--|-----------|--|-----------------------|----------------------|----------------------|--|
| 2024 2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  |   |          |  |  |           |            |         |               |                            |  |     |  |            |  |           |  |                       |                      |                      |  |
| SDBIP Ref.   | STRATEGIC OBJECTIVE   | IDP Ref  | PROJECT NAME   | KEY PERFORMANCE INDICATOR  | Baseline  | Demand     | Backlog | Annual Target | Quarterly Projected Target |  |     |  |            |  |           |  | Financial Implication |                      | Location (Ward / LM) | Responsible Department/ Section/Unit     |
|  |   |          |  |  |           |            |         |               | Q1                         | POE  | Q2  | POE  | Q3         | POE  | Q4        | POE  | MSCOA Project Budget  | Budget spent to DATE |                      |  |
| GGPP 56  | Developing a sound implementing performance management system                       | SO 5.3.2 | PMS SDBIP Awareness  | Date PMS SDBIP Awareness material circulated                                   | 30-Aug-23 | 30-Sept-24 | 0       | 30-Sept-24    | 30-Sept-24                 | Copy of Awareness Material Circulated                          | N/A | N/A  | N/A        | N/A  | N/A       | N/A  | R -                   | R -                  | ALL WARDS            | Office of the MM - CSSS                  |
| GGPP 57  | Developing a sound implementing performance management system                       | SO 5.3.2 | Development of the 2023/24 Annual Performance Report                       | Date of submission of the 2023/2024 Annual Performance Report to AG            | 31-Aug-23 | 31-Aug-24  | 0       | 31-Aug-24     | 31-Aug-24                  | Proof of submission to AG - email                              | N/A | N/A  | N/A        | N/A  | N/A       | N/A  | R -                   | R -                  | ALL WARDS            | Office of the MM - CSSS                  |
| GGPP 58  | Developing a sound implementing performance management system                       | SO 5.3.2 | District Annual Report   | Date of adoption of Annual Report  | 28-Mar-24 | 31-Mar-25  | 0       | 31-Mar-25     | N/A                        | N/A  | N/A | N/A  | 2025/03/31 | Council resolution/Copy of Annual report                       | N/A       | N/A  | R -                   | R -                  | ALL WARDS            | Office of the MM - CSSS                  |
| GGPP 59  | Developing a sound implementing performance management system                       | SO 5.3.2 | District Annual Report   | Date of adoption of Oversight Report   | 28-Mar-24 | 31-Mar-25  | 0       | 31-Mar-25     | N/A                        | N/A  | N/A | N/A  | 2025/03/31 | Council resolution/Copy of oversight report                    | N/A       | N/A  | R -                   | R -                  | ALL WARDS            | Office of the MM - CSSS                  |
| GGPP 60  | Developing a sound implementing performance management system                       | SO 5.3.2 | District Annual Report   | Date of the 2023/2024 Annual report tabling at Council                         | 25-Jan-24 | 31-Jan-25  | 0       | 31-Jan-25     | N/A                        | N/A  | N/A | N/A  | 31-Jan-25  | Council resolution/Copy of draft annual report                 | N/A       | N/A  | R -                   | R -                  | ALL WARDS            | Office of the MM - CSSS                  |
| GGPP 61  | Developing a sound implementing performance management system                       | SO 5.3.2 | S54 & 56 Performance Contracts   | Number of Signed S54 & 56 Performance Contracts                                | 6         | 5          | 0       | 5             | 5                          | Copies of signed performance agreements                        | N/A | N/A  | N/A        | N/A  | N/A       | N/A  | R -                   | R -                  | ALL WARDS            | Office of the MM - CSSS                  |
| GGPP 62  | Improving Communications  | SO 5.4.1 | Implementation of the Communication Strategy                               | Number of Mayoral Radio slots conducted  | 2         | 2          | 0       | 2             | 1                          | Confirmation letter from the Radio Station and Mayoral Notes   | N/A | N/A  | 1          | Confirmation letter from the Radio Station and Mayoral Notes   | N/A       | N/A  | R -                   | R21.650              | ALL WARDS            | Office of the MM - COMMS                 |
| GGPP 63  | Improving Communications  | SO 5.4.3 | Implementation of the Communication Strategy                               | Number of Newsletters developed  | 2         | 2          | 0       | 2             | N/A                        | N/A  | 1   | Copy Of Newsletter   | N/A        | N/A  | 1         | Copy of Newsletter   | R -                   | R -                  | ALL WARDS            | Office of the MM - COMMS                 |
| GGPP 64  | Improving Communications  | SO 5.4.3 | Implementation of the Communication Strategy                               | Number of Social Media Information updates circulated                          | 63        | 60         | 0       | 60            | 15                         | Extracts/screenshots from Social Media site                    | 15  | Extracts/screenshots from Social Media site                    | 15         | Extracts/screenshots from Social Media site                    | 15        | Extracts/screenshots from Social Media site                    | R -                   | R -                  | ALL WARDS            | Office of the MM - COMMS                 |
| GGPP 65  | Improving Communications  | SO 5.4.3 | Implementation of the Communication Strategy                               | Number of mainstream Media Monitoring analysis conducted                       | 4         | 4          | 0       | 4             | 1                          | Copy of the Report on analysis of Mainstream Media interaction | 1   | Copy of the Report on analysis of Mainstream Media interaction | 1          | Copy of the Report on analysis of Mainstream Media interaction | 1         | Copy of the Report on analysis of Mainstream Media interaction | R -                   | R -                  | ALL WARDS            | Office of the MM - COMMS                 |
| GGPP 66  | Improving Communications  | SO 5.4.3 | Implementation of the Communication Strategy                               | Number of Press releases issued on the municipal Platforms                     | 16        | 16         | 0       | 16            | 4                          | Copy of Press Statement  | 4   | Copy of Press Statement  | 4          | Copy of Press Statement  | 4         | Copy of Press Statement  | R -                   | R -                  | ALL WARDS            | Office of the MM - COMMS                 |
| GGPP 67  | To strengthen good governance   | SO 5.2.1 | IGR Structures   | Number of Technical hub meetings coordinated                                   | 6         | 4          | 0       | 4             | 1                          | Email communique being Notice of meeting and agenda            | 1   | Email communique being Notice of meeting and agenda            | 1          | Email communique being Notice of meeting and agenda            | 1         | Email communique being Notice of meeting and agenda            | R -                   | R -                  | ALL WARDS            | Office of the MM - CSSS                  |
| GGPP 68  | Developing a sound implementing performance management system                       | SO 5.3.2 | Development of the 2025/26 Service Delivery and Budget implementation plan | Date 2025/26 Service Delivery and Budget implementation plan approved by Mayor | 22-Jun-23 | 30-Jun-25  | 0       | 30-Jun-25     | N/A                        | N/A  | N/A | N/A  | N/A        | N/A  | 30-Jun-25 | Mayors approval letter   | R -                   | R -                  | ALL WARDS            | Office of the MM - CSSS                  |
| SDG Goal: Make cities and human settlements inclusive, safe, resilient and sustainable. Take urgent action to combat climate change and its impacts; conserve and sustainably use the oceans, seas and Marine resources for sustainable development; Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt |   |          |  |  |           |            |         |               |                            |  |     |  |            |  |           |  |                       |                      |                      |  |
| NDP: Transforming human settlement and the national space economy, building environmental sustainability and resilience  |   |          |  |  |           |            |         |               |                            |  |     |  |            |  |           |  |                       |                      |                      |  |
| MTSF: Outcome 8 and Outcome 10   |   |          |  |  |           |            |         |               |                            |  |     |  |            |  |           |  |                       |                      |                      |  |
| Back to Basics:  |   |          |  |  |           |            |         |               |                            |  |     |  |            |  |           |  |                       |                      |                      |  |
| PGDS: Spatial Equity, Environmental Sustainability   |   |          |  |  |           |            |         |               |                            |  |     |  |            |  |           |  |                       |                      |                      |  |
| DGDS: Spatial Integration Facilitating and Security of Tenure, environmental sustainability  |   |          |  |  |           |            |         |               |                            |  |     |  |            |  |           |  |                       |                      |                      |  |
| KPA: Cross Cutting Interventions   |   |          |  |  |           |            |         |               |                            |  |     |  |            |  |           |  |                       |                      |                      |  |
| CCI 1  | An integrated institutional capacity for disaster risk management and fire services | SO 3.3.1 | Annual Commemoration of IDDR   | Number of Reports submitted to the Manco/DDMAF                                 | 1         | 1          | 0       | 1             | N/A                        | N/A  | 1   | Progress report to Manco / Ext Manco / DDMAF Minutes           | N/A        | N/A  | N/A       | N/A  | R 50 000.00           | R50 000.00           | ALL WARDS            | Corporate services - Disaster Management |

| UGU DISTRICT MUNICIPALITY                                 |   |          |  |   |          |        |         |               |                            |   |       |   |       |   |       |   |                       |                      |                      |  |
|---|---|----------|--|---|----------|--------|---------|---------------|----------------------------|---|-------|---|-------|---|-------|---|-----------------------|----------------------|----------------------|--|
| 2024 2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |   |          |  |   |          |        |         |               |                            |   |       |   |       |   |       |   |                       |                      |                      |  |
| SOBIP Ref.  | STRATEGIC OBJECTIVE   | IDP Ref  | PROJECT NAME   | KEY PERFORMANCE INDICATOR                                     | Baseline | Demand | Backlog | Annual Target | Quarterly Projected Target |   |       |   |       |   |       |   | Financial Implication |                      | Location (Ward / LM) | Responsible Department/ Section/Unit     |
|   |   |          |  |   |          |        |         |               | Q1                         | POE   | Q2    | POE   | Q3    | POE   | Q4    | POE   | MSCOA Project Budget  | Budget spent to DATE |                      |  |
| CCI 2   | An integrated institutional capacity for disaster risk management and fire services | SO 3.3.1 | Coordinated Forum DDMAF                                    | Number of Coordinated Forums for DDMAF                        | 3        | 3      | 0       | 3             | 1                          | Resolution Register   | N/A   | N/A   | 1     | Resolution Register   | 1     | Resolution Register   | R10 000.00            | R5 000.00            | ALL WARDS            | Corporate services - Disaster Management |
| CCI 3   | An integrated institutional capacity for disaster risk management and fire services | SO 3.3.1 | Coordinated Forum District Practitioners                   | Number of Coordinated District Practitioners Forums           | 3        | 3      | 0       | 3             | 1                          | Attendance Register & Resolution Register                                   | N/A   | N/A   | 1     | Attendance Register & Resolution Register                                   | 1     | Attendance Register & Resolution Register                                   | R 0                   | R                    | ALL WARDS            | Corporate services - Disaster Management |
| CCI 4   | An integrated institutional capacity for disaster risk management and fire services | SO 3.3.1 | Coordinate Post Disaster Management Forums                 | Number of Coordinated Post Disaster Management Forums         | 3        | 3      | 0       | 3             | 1                          | Attendance Register & Resolution Register                                   | N/A   | N/A   | 1     | Attendance Register & Resolution Register                                   | 1     | Attendance Register & Resolution Register                                   | R0                    | R                    | ALL WARDS            | Corporate services - Disaster Management |
| CCI 5   | An integrated institutional capacity for disaster risk management and fire services | SO 3.3.1 | Implementation of the Disaster Management Plans / Policies | Number of Plans/policies implemented                          | 2        | 2      | 0       | 2             | N/A                        | N/A   | 1     | Progress report to Manco / Ext Manco / DDMAF Minutes                        | N/A   | N/A   | 1     | Progress report to Manco / Ext Manco / DDMAF Minutes                        | R 100 000.00          | R100.000.00          | ALL WARDS            | Corporate services - Disaster Management |
| CCI 8   | An integrated institutional capacity for disaster risk management and fire services | SO 3.3.1 | Effective Disaster Management & Emergency response         | Turnaround time to respond to reported incidents              | 8 hrs    | 8 hrs  | 0       | 8 hrs         | 8 hrs                      | Submission of Progress reports / Assessment forms                           | 8 hrs | Submission of Progress reports / Assessment forms                           | 8 hrs | Submission of Progress reports / Assessment forms                           | 8 hrs | Submission of Progress reports / Assessment forms                           | R 0                   | R                    | ALL WARDS            | Corporate services - Disaster Management |
| CCI 9   | An integrated institutional capacity for disaster risk management and fire services | SO 3.3.1 | To improve Disaster Prevention & Management                | Number of monthly incident statistics reports submitted       | 3        | 8      | 0       | 8             | 2                          | Monthly Incidents to Portfolio Committee/ DDMAF/MANCO                       | 2     | Monthly Incidents to Portfolio Committee/ DDMAF/MANCO                       | 2     | Monthly Incidents to Portfolio Committee/ DDMAF/MANCO                       | 2     | Monthly Incidents to Portfolio Committee/ DDMAF/MANCO                       | R2 700 000.00         | R 2 700 000.00       | ALL WARDS            | Corporate services - Disaster Management |
| CCI 10  | Integrated response and recovery  | SO 3.3.2 | Implementation of Fire & Rescue Strategy                   | Number of District Fire & Services Forum meetings coordinated | 12       | 3      | 0       | 3             | 1                          | Attendance Register & Resolution Register                                   | N/A   | N/A   | 1     | Attendance Register & Resolution Register                                   | 1     | Attendance Register & Resolution Register                                   | R 0                   | R                    | ALL WARDS            | Corporate services - Disaster Management |
| CCI 11  | Integrated response and recovery  | SO 3.3.2 | Implementation of Fire & Rescue Strategy                   | Number of Fire Safety Inspections conducted in buildings.     | 290      | 48     | 0       | 48            | 12                         | Report to Manco / DDMAF/PORTFOLIO COMMITTEE with Inspection forms           | 12    | Report to Manco / DDMAF/PORTFOLIO COMMITTEE with Inspection forms           | 12    | Report to Manco / DDMAF/PORTFOLIO COMMITTEE with Inspection forms           | 12    | Report to Manco / DDMAF/PORTFOLIO COMMITTEE with Inspection forms           | R 0                   | R                    | ALL WARDS            | Corporate services - Disaster Management |
| CCI 12  | Integrated response and recovery  | SO 3.3.2 | Rural Fire Safety & Preventions                            | Number of Households inspections conducted                    | 1076     | 1000   | 0       | 1000          | 250                        | Report to Manco / DDMAF/PORTFOLIO COMMITTEE with Inspection forms           | 250   | Report to Manco / DDMAF/PORTFOLIO COMMITTEE with Inspection forms           | 250   | Report to Manco / DDMAF/PORTFOLIO COMMITTEE with Inspection forms           | 250   | Report to Manco / DDMAF/PORTFOLIO COMMITTEE with Inspection forms           | R0                    | R                    | ALL WARDS            | Corporate services - Disaster Management |
| CCI 13  | Integrated response and recovery  | SO 3.3.2 | Event Safety Management                                    | Number of Event Safety Management plans prepared              | 18       | 8      | 0       | 8             | 2                          | Report to DDMAF/MANCO/PORTFOLIO COMMITTEE with Event Safety Plans Developed | 2     | Report to DDMAF/MANCO/PORTFOLIO COMMITTEE with Event Safety Plans Developed | 2     | Report to DDMAF/MANCO/PORTFOLIO COMMITTEE with Event Safety Plans Developed | 2     | Report to DDMAF/MANCO/PORTFOLIO COMMITTEE with Event Safety Plans Developed | R 0                   | R                    | ALL WARDS            | Corporate services - Disaster Management |
| CCI 14  | Integrated response and recovery  | SO 3.3.2 | Disaster Risk Assessment and Mapping                       | Number of Disaster Risk Assessment & Mapping Conducted        | 1        | 1      | 0       | 1             | N/A                        | N/A   | N/A   | N/A   | N/A   | N/A   | 1     | Report to DDMAF/MANCO   | R 50 000.00           | R50 000.00           | ALL WARDS            | Corporate services - Disaster Management |
| CCI 15  | Integrated response and recovery  | SO 3.3.2 | DRM Ward Based Committee Meetings                          | Number of Ward Based Committee meetings coordinated           | 12       | 8      | 0       | 8             | 2                          | Agenda, Minutes & Attendance Register                                       | 2     | Agenda, Minutes & Attendance Register                                       | 2     | Agenda, Minutes & Attendance Register                                       | 2     | Agenda, Minutes & Attendance Register                                       | R0                    | R                    | ALL WARDS            | Corporate services - Disaster Management |
| CCI 16  | An integrated institutional capacity for disaster risk management and fire services | SO 3.3.1 | Education, Training, Public Awareness &Research            | Number of Disaster Risk Management Workshops Conducted        | 34       | 20     | 0       | 20            | 5                          | Report to Manco / DDMAF with Attendance Registers                           | 5     | Report to Manco / DDMAF with Attendance Registers                           | 5     | Report to Manco / DDMAF with Attendance Registers                           | 5     | Report to Manco / DDMAF with Attendance Registers                           | R 50 000.00           | R25 000.00           | ALL WARDS            | Corporate services - Disaster Management |
| 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                     | 38       | 20     | 0       | 20            | 5                          | Report to Manco / DDMAF with Attendance Registers                           | 5     | Report to Manco / DDMAF with Attendance Registers                           | 5     | Report to Manco / DDMAF with Attendance Registers                           | 5     | Report to Manco / DDMAF with Attendance Registers                           | R 50.000.00           | R25 000.00           | ALL WARDS            | Corporate services - Disaster Management |
| CCI 18  | An integrated institutional capacity for disaster risk management and fire services | SO 3.3.1 | Education, Training, Public Awareness &Research            | Number of Disaster Risk Management Trainings Conducted        | 31       | 20     | 0       | 20            | 5                          | Report to Manco / DDMAF with Attendance Registers                           | 5     | Report to Manco / DDMAF with Attendance Registers                           | 5     | Report to Manco / DDMAF with Attendance Registers                           | 5     | Report to Manco / DDMAF with Attendance Registers                           | R 50.000.00           | R25 000.00           | ALL WARDS            | Corporate services - Disaster Management |
| CCI 19  | An integrated institutional capacity for disaster risk management and fire services | SO 3.3.1 | Education, Training, Public Awareness &Research            | Number of Basic Fire Safety Training conducted                | 31       | 20     | 0       | 20            | 5                          | Report to Manco / DDMAF with Attendance Registers                           | 5     | Report to Manco / DDMAF with Attendance Registers                           | 5     | Report to Manco / DDMAF with Attendance Registers                           | 5     | Report to Manco / DDMAF with Attendance Registers                           | R50. 000.00           | R 25 000.00          | ALL WARDS            | Corporate services - Disaster Management |

| UGU DISTRICT MUNICIPALITY                                 |   |          |  |   |          |        |         |               |                            |  |     |  |    |  |     |  |                       |                      |                      |  |
|---|---|----------|--|---|----------|--------|---------|---------------|----------------------------|--|-----|--|----|--|-----|--|-----------------------|----------------------|----------------------|--|
| 2024 2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |   |          |  |   |          |        |         |               |                            |  |     |  |    |  |     |  |                       |                      |                      |  |
| SDBIP Ref.  | STRATEGIC OBJECTIVE   | IDP Ref  | PROJECT NAME                                       | KEY PERFORMANCE INDICATOR   | Baseline | Demand | Backlog | Annual Target | Quarterly Projected Target |  |     |  |    |  |     |  | Financial Implication |                      | Location (Ward / LM) | Responsible Department/ Section/Unit             |
|   |   |          |  |   |          |        |         |               | Q1                         | POE  | Q2  | POE  | Q3 | POE  | Q4  | POE  | MSCOA Project Budget  | Budget spent to DATE |                      |  |
| 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                                      | 51       | 20     | 0       | 20            | 5                          | Report to Manco / DDMAF with Attendance Registers          | 5   | Report to Manco / DDMAF with Attendance Registers          | 5  | Report to Manco / DDMAF with Attendance Registers          | 5   | Report to Manco / DDMAF with Attendance Registers          | R 50 000.00           | R25 0000.00          | ALL WARDS            | Corporate services - Disaster Management         |
| CCI 21  | An integrated institutional capacity for disaster risk management and fire services | SO 3.3.1 | Education, Training, Public Awareness & Research   | Number of Fire Safety Awareness Conducted   | 70       | 20     | 0       | 20            | 5                          | Report to Manco / DDMAF with Attendance Registers          | 5   | Report to Manco / DDMAF with Attendance Registers          | 5  | Report to Manco / DDMAF with Attendance Registers          | 5   | Report to Manco / DDMAF with Attendance Registers          | R 50 000.00           | R25 000.00           | ALL WARDS            | Corporate services - Disaster Management         |
| CCI 29  | To enhance measures to reduce community exposure to diseases and health risk        | SO 2.2.1 | Water Quality Monitoring & Environmental Pollution | Number of Quarterly reports on water sampling and environmental pollution                     | 4        | 4      | 0       | 4             | 1                          | Quarterly Report to PIC or Manco                           | 1   | Quarterly Report to PIC or Manco                           | 1  | Quarterly Report to PIC or Manco                           | 1   | Quarterly Report to PIC or Manco                           | R0                    | R -                  | ALL WARDS            | Economic Dev and Enviro Services - ENVIRO HEALTH |
| CCI 34  | To enhance measures to reduce community exposure to diseases and health risk        | SO 2.2.1 | Food Control                                       | Number of Quarterly reports on Food Control   | 4        | 4      | 0       | 4             | 1                          | Quarterly Report to PIC or Manco                           | 1   | Quarterly Report to PIC or Manco                           | 1  | Quarterly Report to PIC or Manco                           | 1   | Quarterly Report to PIC or Manco                           | R62 940.00            | R 14 907.60          | ALL WARDS            | Economic Dev and Enviro Services - ENVIRO HEALTH |
| CCI 36  | To enhance measures to reduce community exposure to diseases and health risk        | SO 2.2.1 | Surveillance of Premises & Disposal of the Dead    | Number of Quarterly Reports to Portfolio on Surveillance of Premises and Disposal of the Dead | 4        | 4      | 0       | 4             | 1                          | Quarterly Report to PIC or Manco                           | 1   | Quarterly Report to PIC or Manco                           | 1  | Quarterly Report to PIC or Manco                           | 1   | Quarterly Report to PIC or Manco                           | R304 210.00           | R -                  | ALL WARDS            | Economic Dev and Enviro Services - ENVIRO HEALTH |
| CCI 40  | To enhance measures to reduce community exposure to diseases and health risk        | SO 2.2.1 | Communicable Disease                               | Number of Quarterly Reports to Portfolio on Communicable disease investigations               | 4        | 4      | 0       | 4             | 1                          | Quarterly Report to PIC or Manco                           | 1   | Quarterly Report to PIC or Manco                           | 1  | Quarterly Report to PIC or Manco                           | 1   | Quarterly Report to PIC or Manco                           | R0                    | R -                  | ALL WARDS            | Economic Dev and Enviro Services - ENVIRO HEALTH |
| CCI 42  | To enhance measures to reduce community exposure to diseases and health risk        | SO 2.2.1 | Environmental Health Education                     | Number of Quarterly Reports to Portfolio on Health & Hygiene education                        | 4        | 4      | 0       | 4             | 1                          | Quarterly Report to PIC or Manco                           | 1   | Quarterly Report to PIC or Manco                           | 1  | Quarterly Report to PIC or Manco                           | 1   | Quarterly Report to PIC or Manco                           | R0                    | R -                  | ALL WARDS            | Economic Dev and Enviro Services - ENVIRO HEALTH |
| CCI 47  | To ensure that the overall management of the environment in a sustainable manner    | SO 2.3.1 | Environmental Public Awareness campaigns           | Number of Public Environmental Awareness Sessions Held  | 4        | 4      | 0       | 4             | 1                          | Program and confirmation of attendance.                    | 1   | Program and confirmation of attendance                     | 1  | Program and confirmation of attendance                     | 1   | Program and confirmation of attendance                     | R0                    | R -                  | ALL WARDS            | Economic Dev and Enviro Services - ENVIRO MNGT   |
| CCI 48  | To ensure that the overall management of the environment in a sustainable manner    | SO 2.3.1 | Coastal Management Committee                       | Number of Quarterly Multi-Stakeholder Workshops conducted                                     | 4        | 4      | 0       | 4             | 1                          | Agenda, Attendance Registers and Minutes of the workshops. | 1   | Agenda, Attendance Registers and Minutes of the workshops. | 1  | Agenda, Attendance Registers and Minutes of the workshops. | 1   | Agenda, Attendance Registers and Minutes of the workshops. | R0                    | R -                  | ALL WARDS            | Economic Dev and Enviro Services - ENVIRO MNGT   |
| CCI 49  | To ensure that the overall management of the environment in a sustainable manner    | SO 2.3.1 | International Environmental Calendar Days          | Number of Calendar days events  | 4        | 4      | 0       | 4             | 1                          | Program and attendance register                            | 1   | Program and attendance register                            | 1  | Program and attendance register                            | 1   | Program and attendance register                            | R0                    | R -                  | ALL WARDS            | Economic Dev and Enviro Services - ENVIRO MNGT   |
| CCI 50  | To ensure that the overall management of the environment in a sustainable manner    | SO 2.3.1 | Eco green Office Sessions/Workshops                | Number of Eco green workshops/interventions   | 4        | 4      | 0       | 4             | 1                          | Advert/email list  | 1   | Advert/email list  | 1  | Advert/email list  | 1   | Advert/email list  | R0                    | R -                  | ALL WARDS            | Economic Dev and Enviro Services - ENVIRO MNGT   |
| CCI 52  | To ensure that the overall management of the environment in a sustainable manner    | SO 2.3.1 | EMPr Projects                                      | Number of EMPr Projects Implemented in line with EMPr   | 4        | 4      | 0       | 4             | 1                          | Quarterly compliance report to Portfolio                   | 1   | Quarterly compliance report to Portfolio                   | 1  | Quarterly compliance report to Portfolio                   | 1   | Quarterly compliance report to Portfolio                   | R0                    | R -                  | ALL WARDS            | Economic Dev and Enviro Services - ENVIRO MNGT   |
| CCI 53  | To ensure that the overall management of the environment in a sustainable manner    | SO 2.3.1 | Air Quality Management                             | Number of Facilities with atmospheric emissions licenses monitored                            | 20       | 20     | 0       | 20            | 5                          | Correspondences  | 5   | Correspondences  | 5  | Correspondences  | 5   | Correspondences  | R419 600.00           | R 195 500.00         | ALL WARDS            | Economic Dev and Enviro Services - ENVIRO MNGT   |
| CCI 54  | To ensure that the overall management of the environment in a sustainable manner    | SO 2.3.1 | Air Quality Management Forum (IGR)                 | Number of Bi-annual Multi-Stakeholder Workshops   | 2        | 2      | 0       | 2             | 1                          | Attendance register, minutes and agenda                    | N/A | N/A  | 1  | Attendance register, minutes and agenda                    | N/A | N/A  | R0                    | R -                  | ALL WARDS            | Economic Dev and Enviro Services - ENVIRO MNGT   |
| CCI 55  | To ensure that the overall management of the environment in a sustainable manner    | SO 2.3.1 | Biodiversity Forum (IGR)                           | Number of Workshops held  | 2        | 2      | 0       | 2             | 1                          | Attendance register, minutes and agenda                    | N/A | N/A  | 1  | Attendance register, minutes and agenda                    | N/A | N/A  | R0                    | R -                  | ALL WARDS            | Economic Dev and Enviro Services - ENVIRO MNGT   |
| CCI 56  | To ensure that the overall management of the environment in a sustainable manner    | SO 2.3.1 | Environmental Education and Awareness Forum (IGR)  | Number of Workshops held  | 4        | 4      | 0       | 4             | 1                          | Attendance register, minutes and agenda                    | 1   | Attendance register, minutes and agenda                    | 1  | Attendance register, minutes and agenda                    | 1   | Attendance register, minutes and agenda                    | R0                    | R -                  | ALL WARDS            | Economic Dev and Enviro Services - ENVIRO MNGT   |

| UGU DISTRICT MUNICIPALITY   |  |          |  |  |           |   |         |   |   |   |      |   |           |  |   |   |                       |                      |                      |                                     |  |
|---|--|----------|--|--|-----------|---|---------|---|---|---|------|---|-----------|--|---|---|-----------------------|----------------------|----------------------|-------------------------------------|--|
| 2024 2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN   |  |          |  |  |           |   |         |   |   |   |      |   |           |  |   |   |                       |                      |                      |                                     |  |
| SDBIP Ref.  | STRATEGIC OBJECTIVE  | IDP Ref  | PROJECT NAME   | KEY PERFORMANCE INDICATOR  | Baseline  | Demand  | Backlog | Annual Target   | Quarterly Projected Target                                |   |      |   |           |  |   |   | Financial Implication |                      | Location (Ward / LM) | Responsible Department/Section/Unit |  |
|   |  |          |  |  |           |   |         |   | Q1  | POE   | Q2   | POE   | Q3        | POE  | Q4  | POE   | MSCOA Project Budget  | Budget spent to DATE |                      |                                     |  |
| CCI 65  | To ensure that the overall management of the environment in a sustainable manner   | SO 2.3.1 | Air Quality Management                               | Percentage Atmospheric Emission Licences renewed/Reviewed  | 100%      | 100%  | 100%    | 100%  | 100%  | Atmospheric Emissions Licence/ Review             | 100% | Atmospheric Emissions Licence/Review              | 100%      | Atmospheric Emissions Licence/Review                       | 100%  | Atmospheric Emissions Licence/ License Review     | R0                    | R                    | -                    | ALL WARDS                           | Economic Dev and Enviro Services - ENVIRO MNGT |
| CCI 66  | To ensure that the overall management of the environment in a sustainable manner   | SO 2.3.1 | Air Quality Management                               | Number of Ambient Air Quality Monitoring reports   | 4         | 4   | 0       | 4   | 1   | Quarterly ambient air quality report              | 1    | Quarterly ambient air quality report              | 1         | Quarterly ambient air quality report                       | 1   | Quarterly ambient air quality report              | R0                    | R                    | -                    | ALL WARDS                           | Economic Dev and Enviro Services - ENVIRO MNGT |
| CCI 57  | To provide a basis for both public and private sector investment in the district and strengthen intergovernmental relations within the spheres of government | SO 5.3.1 | Review of the District Integrated Development Plan   | Date of IDP Adoption   | 25-Apr-24 | 31-May-25   | 0       | 31-May-25   | IDP, Budget & PMS Process & Framework Plan 31 August 2024 | Council Resolution                                | N/A  | N/A   | N/A       | N/A  | Reviewed District Integrated Development Plan 31 May 2025 | Council Resolution                                | R0                    | R                    | -                    | ALL WARDS                           | Office of the MM - CSSS                        |
| 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  | 25-Apr-24 | 31-May-25   | 0       | 31-May-25   | N/A   | N/A   | N/A  | N/A   | N/A       | N/A  | Reviewed District Spatial Development Plan 31 May 2025    | Council Resolution                                | R0                    | R                    | -                    | ALL WARDS                           | Office of the MM - CSSS                        |
| CCI 60  | Development of the district Integrated Development Plan as well as the district Spatial development Framework  | SO 5.3.1 | GIS Projects Implementation Plan                     | Number of GIS implementation reports submitted to MANCO  | 4         | 4   | 0       | 4   | 1   | Progress and activity report and Manco resolution | 1    | Progress and activity report and Manco resolution | 1         | Progress and activity report and Manco resolution          | 1   | Progress and activity report and Manco resolution | R0                    | R                    | -                    | ALL WARDS                           | Office of the MM - CSSS                        |
| CCI 63  | Development o the district Integrated Development Plan as well as the district Spatial development Framework   | SO 5.3.1 | Mapping Disaster Management Sector Plan              | Date of handover of maps to disaster section   | 27-Mar-24 | 31-Mar-25   | 0       | 31-Mar-25   | N/A   | N/A   | N/A  | N/A   | 31-Mar-25 | Acknowledgment of receipt from Disaster Management section | N/A   | N/A   | R0                    | R                    | -                    | ALL WARDS                           | Office of the MM - CSSS                        |
| 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<br>Strengthening LED SPV (SCTIE), Improving access to development finance, Ease of doing business/red tape reduction and BARE. Bi-Annual state of the District Economy Report. Economic Recovery Strategy Review. | NEW       | 4 Reports: assets activities & benefits indicate Income & Expenditure | 0       | 4 Reports: assets activities & benefits indicate Income & Expenditure | 1   | 1 Report submitted to P/C                         | 1    | 1 Report submitted to P/C                         | 1         | 1 Report submitted to P/C                                  | 1   | 1 Report submitted to P/C                         | R0                    | R                    | -                    | ALL WARDS                           | Economic Dev and Enviro Services - LED         |
| LED 2   | To facilitate growth and development of the district economy through improving economic governance and infrastructure  | SO 2.1.1 | Economic Governance and Infrastructure               | Updated bi-annually various LED databases (Report on status); Social Compact, Eastern Seaboard   | NEW       | 4 Reports   | 0       | 4 Reports and Reports on Status                                       | 1   | 1 Report submitted to P/C                         | 1    | 1 Report submitted to P/C                         | 1         | 1 Report submitted to P/C                                  | 1   | 1 Report submitted to P/C                         | R0                    | R                    | -                    | ALL WARDS                           | Economic Dev and Enviro Services - LED         |
| LED 3   | 1.To facilitate growth and development of the district economy through developing an inclusive economy.  | SO 2.1.1 | Inclusive Economy                                    | Number of Quarterly Report detailing support in: Informal, Rural, Township, Green, Oceans Economy and Small Town Development.  | NEW       | 4   | 0       | 4   | 1   | 1 Report submitted to P/C                         | 1    | 1 Report submitted to P/C                         | 1         | 1 Report submitted to P/C                                  | 1   | 1 Report submitted to P/C                         | R0                    | R                    | -                    | ALL WARDS                           | Economic Dev and Enviro Services - LED         |
| LED 4   | 1.To facilitate growth and development of the district economy through building a diverse and innovative economy.  | SO 2.1.1 | Diverse and Innovative Economy                       | Number of Quarterly Reports detailing sectoral support.  | NEW       | 4   | 0       | 4   | 1   | 1 Report submitted to P/C                         | 1    | 1 Report submitted to P/C                         | 1         | 1 Report submitted to P/C                                  | 1   | 1 Report submitted to P/C                         | R0                    | R                    | -                    | ALL WARDS                           | Economic Dev and Enviro Services - LED         |
| LED 5   | 1.To facilitate growth and development of the district economy through enabling enterprise development and support.  | SO 2.1.1 | Enterprise Development and Support                   | Number of Quarterly reports detailing support in enterprise development and support matters  | NEW       | 4   | 0       | 4   | 1   | 1 Report submitted to P/C                         | 1    | 1 Report submitted to P/C                         | 1         | 1 Report submitted to P/C                                  | 1   | 1 report submitted to P/C                         | R0                    | R                    | -                    | ALL WARDS                           | Economic Dev and Enviro Services - LED         |
| LED 6   | 1. To facilitate growth & development of the district economy through using Council-owned municipal assets to stimulate economic activity.                   | SO 2.1.1 | Council-Owned Strategic LED Assets                   | Number of Quarterly Reports on Council Owned LED Assets: Horseshoe Farm, Ugu Sports and Leisure, Woodgrange Farm.  | NEW       | 4   | 0       | 4   | 1   | Quarterly Report submitted to P/C                 | 1    | Quarterly Report submitted to P/C                 | 1         | Quarterly Report submitted to P/C                          | 1   | Quarterly Report submitted to P/C                 | R 734 300.00          | R                    | -                    | ALL WARDS                           | Economic Dev and Enviro Services - LED         |
| SDG Goal 16: Build Effective, Accountable and Inclusive Institutions at all levels  |  |          |  |  |           |   |         |   |   |   |      |   |           |  |   |   |                       |                      |                      |                                     |  |
| NDP: Building capable and developmental state   |  |          |  |  |           |   |         |   |   |   |      |   |           |  |   |   |                       |                      |                      |                                     |  |
| MTSF: Outcome 9   |  |          |  |  |           |   |         |   |   |   |      |   |           |  |   |   |                       |                      |                      |                                     |  |
| Back to Basics: Sound Financial Management  |  |          |  |  |           |   |         |   |   |   |      |   |           |  |   |   |                       |                      |                      |                                     |  |
| PGDS: Spatial Equity, Environmental Sustainability  |  |          |  |  |           |   |         |   |   |   |      |   |           |  |   |   |                       |                      |                      |                                     |  |
| DGDS: Institutional Development   |  |          |  |  |           |   |         |   |   |   |      |   |           |  |   |   |                       |                      |                      |                                     |  |

| UGU DISTRICT MUNICIPALITY                                 |   |          |   |  |                     |                                  |         |   |  |                                    |     |                                |   |   |  |                                |                       |                      |                      |                                      |                                     |
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| 2024 2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |   |          |   |  |                     |                                  |         |   |  |                                    |     |                                |   |   |  |                                |                       |                      |                      |                                      |                                     |
| SDBIP Ref.  | STRATEGIC OBJECTIVE   | IDP Ref  | PROJECT NAME  | KEY PERFORMANCE INDICATOR  | Baseline            | Demand                           | Backlog | Annual Target   | Quarterly Projected Target   |                                    |     |                                |   |   |  |                                | Financial Implication |                      | Location (Ward / LM) | Responsible Department/ Section/Unit |                                     |
|   |   |          |   |  |                     |                                  |         |   | Q1   | POE                                | Q2  | POE                            | Q3  | POE   | Q4   | POE                            | MSCOA Project Budget  | Budget spent to DATE |                      |                                      |                                     |
| 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-Aug-23           | 31 May 2025                      | 0       | 31 May 2025   | Adopt budget process plan by August 2024   | Council resolution                 | N/A | N/A                            | Adopt Draft 2025/2026 Budget for public comments and advertise budget 31 March 2025               | Council resolution                            | Adopt Final 2025/2026 Annual Budget by 31 May 2025 | Council resolution             | R0                    | R                    | -                    | ALL WARDS                            | Budget and Treasury BUDGET          |
| MFVM 2  | Approved Mid-Year Budget & Performance Assessment by 25 January and Adjustment budget by 28 February                                | SO 4.6.2 | Preparation of Mid- Year Budget & Performance Assessment and Adjustment Budget  | Date Mid - Year performance assessment and adjustment budget approved                    | 25-Jan-24 26-Feb-24 | 25 January 2025 28 February 2025 | 0       | 25 January 2025 28 February 2025  | N/A  | N/A                                | N/A | N/A                            | 25 January 2025 28 February 2025  | Council resolution                            | N/A  | N/A                            | R0                    | R                    | -                    | ALL WARDS                            | Budget and Treasury BUDGET          |
| MFVM 3  | To coordinate an advice to the Mayor and Council that the budget allocation is done within the context of government priorities     | SO 4.6.3 | In-Year Reporting on Budget Implementation  | Number of Data Extracts submitted  | 12                  | 12                               | 0       | 12 Data Extracts  | 3  | Data Strings Submission            | 3   | Data Strings Submission        | 3   | Data Strings Submission                       | 3  | Data Strings Submission        | R0                    | R                    | -                    | ALL WARDS                            | Budget and Treasury BUDGET          |
| MFVM 4  | Preparation and submission of statutory reports, annual financial statements and consolidated statements                            | SO 4.6.4 | Preparation of Annual Financial Statements for submission to AG by 31 August 2024   | Date 2023/2024 Annual Financial Statements submitted to Auditor General                  | 31-Aug-23           | 31-Aug-24                        | 0       | Annual Financial Statements for 2023/2024 submitted by 31 August 2024                             | Review and submit AFS 2023/2024 to Audit Committee & Auditor General by 31 August 2024                 | Acknowledgement of Receipt from AG | N/A | N/A                            | N/A   | N/A   | N/A  | N/A                            | R0                    | R                    | -                    | ALL WARDS                            | Budget and Treasury BUDGET          |
| MFVM 5  | Preparation and submission of statutory reports, annual financial statements and consolidated statements                            | SO 4.6.4 | Preparation of Consolidated Annual Financial Statements for submission to AG by 30 September 2024                           | Date Consolidated 2023/2024 Annual Financial Statements submitted to the Auditor General | 30-Sept-23          | 30-Sept-24                       | 0       | Consolidated Annual Financial Statements for 2023/2024 submitted by 30 September 2024             | Review and submit Consolidated AFS 2023/2024 to Audit Committee & Auditor General by 30 September 2024 | Acknowledgement of Receipt from AG | N/A | N/A                            | N/A   | N/A   | N/A  | N/A                            | R0                    | R0                   |                      | ALL WARDS                            | Budget and Treasury BUDGET          |
| 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    | 31-Jan-24           | 28-Feb-25                        | 0       | Submit 2023/2024 Budget and Treasury Corrective action plan to Internal Audit by 28 February 2025 | N/A  | N/A                                | N/A | N/A                            | Submit 2023/2024 Budget and Treasury Corrective action plan to Internal Audit by 28 February 2025 | Acknowledgment of receipt from Internal Audit | N/A  | N/A                            | R0                    | R                    | -                    | ALL WARDS                            | Budget and Treasury BUDGET          |
| MFVM 7  | To ensure that cash reserves are improved   | SO 4.1.1 | Recording all transactions accurately and completely  | Number of cash book updates  | 12                  | 12                               | 0       | 12 Updated cash books   | 3  | Cash books                         | 3   | Cash books                     | 3   | Cash books                                    | 3  | Cash books                     | R0                    | N/A                  |                      | ALL WARDS                            | Budget and Treasury CASH MANAGEMENT |
| MFVM 8  | Compliance with all laws and regulations  | SO 4.1.2 | Recording all transactions accurately and completely  | Number of General Ledger updates   | 12                  | 12                               | 0       | 12 Updated General Ledger   | 3  | Updated General Ledger             | 3   | Updated General Ledger         | 3   | Updated General Ledger                        | 3  | Updated General Ledger         | R0                    | N/A                  |                      | ALL WARDS                            | Budget and Treasury BUDGET          |
| MFVM 9  | Compliance with all laws and regulations  | SO 4.1.2 | Recording all transactions accurately and completely  | Number of Bank reconciliations   | 12                  | 12                               | 0       | 12 Bank reconciliations   | 3  | Bank reconciliations               | 3   | Bank reconciliations           | 3   | Bank reconciliations                          | 3  | Bank reconciliations           | R0                    | N/A                  |                      | ALL WARDS                            | Budget and Treasury CASH MANAGEMENT |
| MFVM 10   | To ensure completeness and accuracy of municipality's creditor related transactions and accounts disclosed                          | SO 4.5.1 | Recording all transactions accurately and completely  | Number of Creditors Reconciliations  | 12                  | 12                               | 0       | 12 Creditors reconciliations  | 3  | Creditors reconciliations          | 3   | Creditors reconciliations      | 3   | Creditors reconciliations                     | 3  | Creditors reconciliations      | R0                    | N/A                  |                      | ALL WARDS                            | Budget and Treasury EXPENDITURE     |
| MFVM 11   | To develop and implement effective and efficient revenue management systems(RMS)  | SO 4.2.1 | Recording all transactions accurately and completely  | Number of Debtors Reconciliation Report  | 12                  | 12                               | 0       | 12 Debtors Reconciliation Report  | 3  | Debtors Reconciliation Report      | 3   | Debtors Reconciliation Report  | 3   | Debtors Reconciliation Report                 | 3  | Debtors Reconciliation Report  | R0                    | N/A                  |                      | ALL WARDS                            | Budget and Treasury REVENUE         |
| MFVM 12   | To ensure that the municipality complies with its tax, levy, duty, pension, medical aid, audit fees and other statutory commitments | SO 4.5.2 | Recording all transactions accurately and completely  | Number of VAT 201 returns submitted  | 12                  | 12                               | 0       | Submission of 12 VAT 201 returns to SARS  | 3  | VAT Returns and SARS statement     | 3   | VAT Returns and SARS statement | 3   | VAT Returns and SARS statement                | 3  | VAT Returns and SARS statement | R0                    | N/A                  |                      | ALL WARDS                            | Budget and Treasury EXPENDITURE     |



| UGU DISTRICT MUNICIPALITY                                 |   |           |  |  |           |                            |         |  |   |  |   |  |   |  |   |  |                       |                      |                      |                                      |
|---|---|-----------|--|--|-----------|----------------------------|---------|--|---|--|---|--|---|--|---|--|-----------------------|----------------------|----------------------|--------------------------------------|
| 2024 2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |   |           |  |  |           |                            |         |  |   |  |   |  |   |  |   |  |                       |                      |                      |                                      |
| SDBIP Ref.  | STRATEGIC OBJECTIVE   | IDP Ref   | PROJECT NAME                                     | KEY PERFORMANCE INDICATOR  | Baseline  | Demand                     | Backlog | Annual Target  | Quarterly Projected Target                  |  |   |  |   |  |   |  | Financial Implication |                      | Location (Ward / LM) | Responsible Department/ Section/Unit |
|   |   |           |  |  |           |                            |         |  | Q1  | POE  | Q2  | POE  | Q3  | POE  | Q4  | POE  | MSCOA Project Budget  | Budget spent to DATE |                      |                                      |
| MFVM 13   | To develop and implement effective and efficient SCM system | SO 4.4.1  | Implementation of Supply Chain Management Policy | Number of reports on Adjudication of Projects within 90 days of closing date   | 4         | 4                          | 0       | 4 reports on Adjudication of Projects within 90 days of closing date | 1   | Reports on Adjudication of Projects within 90 days of closing date | 1   | Reports on Adjudication of Projects within 90 days of closing date | 1   | Reports on Adjudication of Projects within 90 days of closing date | 1   | Reports on Adjudication of Projects within 90 days of closing date | R0                    | N/A                  | ALL WARDS            | Budget and Treasury - SCM            |
| MFVM 14   | To facilitate economic transformation                       | SO 4.4.2  | Implementation of Supply Chain Management Policy | Date of adoption of Reviewed SCM Policy  | 23-May-24 | 30-Jun-25                  | 0       | Adopt Reviewed SCM Policy by 30 June 2025                            | N/A   | N/A  | N/A   | N/A  | N/A   | N/A  | Adopt SCM Policy by the 30 June 2025        | Council Resolution   | R0                    | N/A                  | ALL WARDS            | Budget and Treasury - SCM            |
| MFVM 15   | To prevent irregular expenditure                            | SO 4.4.4  | Implementation of Supply Chain Management Policy | Number of quarterly Deviations & UIFW expenditure registers submitted to COGTA | 4         | 4                          | 0       | 4  | 1   | Quarterly Deviations & UIFW expenditure register & email to COGTA  | 1   | Quarterly Deviations & UIFW expenditure register & email to COGTA  | 1   | Quarterly Deviations & UIFW expenditure register & email to COGTA  | 1   | Quarterly Deviations & UIFW expenditure register & email to COGTA  | R0                    | N/A                  | ALL WARDS            | Budget and Treasury - SCM            |
| MFVM 16   | To develop and implement annual procurement plan            | SO 4.4.3  | Development of Annual Procurement Plan           | Date of approval of Procurement Plan   | 24-Jun-24 | 2025/2026 Procurement Plan | 0       | Approved Procurement Plan by 30 June 2025                            | N/A   | N/A  | N/A   | N/A  | N/A   | N/A  | Approve Procurement Plan by 30 June 2025    | Copy of approved Procurement Plan                                  | R0                    | N/A                  | ALL WARDS            | Budget and Treasury - SCM            |
| MFVM 17   | Creditors paid within 30 days                               | SO 4.5.3. | 100% Compliance with creditors payment plan      | Percentage of creditors payment plan compliance                                | 100%      | 100%                       | 0       | 100% Compliance with creditors payment plan                          | 100% Compliance with creditors payment plan | Payment Plan Register  | 100% Compliance with creditors payment plan | Payment Plan Register  | 100% Compliance with creditors payment plan | Payment Plan Register  | 100% Compliance with creditors payment plan | Payment Plan Register  | R0                    | N/A                  | ALL WARDS            | Budget and Treasury - EXPENDITURE    |
| MFVM 18   | Creditors paid within 30 days                               | SO 4.5.3. | Payment of monthly salaries on time              | Date by which salaries are paid  | 20th      | 20th                       | 0       | Payment of monthly salaries by the 20th of each month                | 20th of each month                          | Monthly Salary Payment Report                                      | 20th of each month                          | Monthly Salary Payment Report                                      | 20th of each month                          | Monthly Salary Payment Report                                      | 20th of each month                          | Monthly Salary Payment Report                                      | R0                    | N/A                  | ALL WARDS            | Budget and Treasury - EXPENDITURE    |

| UGU DISTRICT MUNICIPALITY   |   |           |  |  |                   |                   |         |   |                            |  |                   |  |                   |  |                   |  |                       |                      |                      |                                      |
|---|---|-----------|--|--|-------------------|-------------------|---------|---|----------------------------|--|-------------------|--|-------------------|--|-------------------|--|-----------------------|----------------------|----------------------|--------------------------------------|
| 2024 2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN   |   |           |  |  |                   |                   |         |   |                            |  |                   |  |                   |  |                   |  |                       |                      |                      |                                      |
| SDBIP Ref.  | STRATEGIC OBJECTIVE   | IDP Ref   | PROJECT NAME   | KEY PERFORMANCE INDICATOR  | Baseline          | Demand            | Backlog | Annual Target   | Quarterly Projected Target |  |                   |  |                   |  |                   |  | Financial Implication |                      | Location (Ward / LM) | Responsible Department/ Section/Unit |
|   |   |           |  |  |                   |                   |         |   | Q1                         | POE  | Q2                | POE  | Q3                | POE  | Q4                | POE  | 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  | 7th of each month | 7th of each month | 0       | Payment of monthly third parties by the 7th of each month             | 7th of each month          | Monthly Deductions Payment Report  | 7th of each month | Monthly Deductions Payment Report  | 7th of each month | Monthly Deductions Payment Report  | 7th of each month | Monthly Deductions Payment Report  | R0                    | N/A                  | ALL WARDS            | Budget and Treasury - EXPENDITURE    |
| 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                | 12                | 0       | 12 reports on implementation of billing system and revenue collection | 3                          | Debt collection dashboard report   | 3                 | Debt collection dashboard report   | 3                 | Debt collection dashboard report   | 3                 | Debt collection dashboard report   | R0                    | N/A                  | ALL WARDS            | Budget and Treasury - REVENUE        |
| MFVM 21   | GRAP compliant asset register   | SO 4.3.1  | Compilation of a GRAP compliant Asset Register                 | Number of Asset Register updates   | 12                | 12                | 0       | 12 Updated Asset Registers per annum                                  | 6                          | Updated Assets Register and Asset Verification Plan  | 3                 | Updated Assets Register and Asset Verification Plan  | 3                 | Updated Assets Register and Asset Verification Plan  | 3                 | Updated Assets Register and Asset Verification Plan  | R0                    | N/A                  | ALL WARDS            | Budget and Treasury - ASSET          |
| MFVM 22   | Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management | SO 1.2.1  | Expenditure on WSIG capital budget per transferred amount      | Cumulative Percentage expenditure on WSIG capital budget per transferred amount                          | 100%              | 100%              | 0       | 100%  | N/A                        | N/A  | 25%               | Certificate of expenditure with full calculations from UGU Treasury Department   | 50%               | Certificate of expenditure with full calculations from UGU Treasury Department   | 100%              | Certificate of expenditure with full calculations from UGU Treasury Department   | R 70 000 000.00       | R 54 893 237.92      | ALL WARDS            | Water Services Operations            |
| Target moved from BSD to MFVM because it is a financial KPI   |   |           |  |  |                   |                   |         |   |                            |  |                   |  |                   |  |                   |  |                       |                      |                      |                                      |
| MFVM 23   | To implement all capital projects within the municipality   | SO 1.3.1  | Expenditure on MIG capital budget per transferred amount       | Cumulative Percentage expenditure on MIG capital budget per transferred amount                           | 100%              | 100%              | 0       | 100%  | 20%                        | Certificate of Expenditure with full calculations  | 50%               | Certificate of Expenditure with full calculations  | 75%               | Certificate of Expenditure with full calculations  | 100%              | Certificate of Expenditure with full calculations  | R 277 374 000.00      | R 133 116 902.75     | ALL WARDS            | WS - Project Management              |
| Target moved from BSD to MFVM because it is a financial KPI   |   |           |  |  |                   |                   |         |   |                            |  |                   |  |                   |  |                   |  |                       |                      |                      |                                      |
| 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 | 94%               | 100%              | 0       | 100%  | 10%                        | Expenditure report with full calculations submitted to Water Manco   | 30%               | Expenditure report with full calculations submitted to Water Manco   | 70%               | Expenditure report with full calculations submitted to Water Manco   | 100%              | Expenditure report with full calculations submitted to Water Manco   | R 1 049 000.00        | R774 680.21          | ALL WARDS            | Water Services Operations            |
| 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  | 56%               | 100%              | 0       | 100%  | 10%                        | Expenditure report with full calculations submitted to Water Manco   | 30%               | Expenditure report with full calculations submitted to Water Manco   | 70%               | Expenditure report with full calculations submitted to Water Manco   | 100%              | Expenditure report with full calculations submitted to Water Manco   | R 2 811 210.00        | R 824 855.24         | ALL WARDS            | Water Services Operations            |
| BSD 3   | Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management | SO 1.2.1  | Water Tankering  | Number of litres of water delivered via water tankers  | 209 678 000       | 120 000 000       | 0       | 120 000 000   | 30 000 000                 | Consolidated Delivery register for all areas, quarterly Water Manco Report showing litres delivered and summary report | 30 000 000        | Consolidated Delivery register for all areas, quarterly Water Manco Report showing litres delivered and summary report | 30 000 000        | Consolidated Delivery register for all areas, quarterly Water Manco Report showing litres delivered and summary report | 30 000 000        | Consolidated Delivery register for all areas, quarterly Water Manco Report showing litres delivered and summary report | R 5 000 000.00        | R -                  | ALL WARDS            | Water Services Operations            |
| 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  | 887               | 500               | 0       | 500   | N/A                        | N/A  | 100               | Meter register showing new installations and meters replaced, Quarterly water Manco report, Summary report             | 200               | Meter register showing new installations and meters replaced, Quarterly water Manco report, Summary report             | 200               | Meter register showing new installations and meters replaced, Quarterly water Manco report, Summary report             | R 1 049 000.00        | R -                  | ALL WARDS            | Water Services Operations            |
| 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   | 13                | 8                 | 0       | 8   | N/A                        | N/A  | 3                 | Practical Completion Certificate and consolidated list of cleaned reservoirs   | 3                 | Practical Completion Certificate and consolidated list of cleaned reservoirs   | 2                 | Practical Completion Certificate and annual consolidated list of cleaned reservoirs                                    | R 873 272.00          | R -                  | ALL WARDS            | Water Services Operations            |
| 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   | 12h14             | 24hrs             | 0       | 24hrs   | 24hrs                      | System report and calculation sheet, water Manco report  | 24hrs             | System report and calculation sheet, water Manco report  | 24hrs             | System report and calculation sheet, water Manco report  | 24hrs             | System report and calculation sheet, water Manco report  | R -                   | R -                  | ALL WARDS            | Water Services Operations            |
| 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                                | 73.80%            | 75%               | 0       | 70% - 75%   | 75%                        | Independent wastewater quality report  | 75%               | Independent wastewater quality report  | 70% - 75%         | Independent wastewater quality report  | 70% - 75%         | Independent wastewater quality report  | R 5 140 100.00        | R 1 000 000.00       | ALL WARDS            | Water Services Operations            |

| UGU DISTRICT MUNICIPALITY  |   |          |   |   |          |        |         |               |                            |   |  |      |  |     |  |   |  |   |                      |                                      |                           |                         |                           |
|--|---|----------|---|---|----------|--------|---------|---------------|----------------------------|---|--|------|--|-----|--|---|--|---|----------------------|--------------------------------------|---------------------------|-------------------------|---------------------------|
| 2024 2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  |   |          |   |   |          |        |         |               |                            |   |  |      |  |     |  |   |  |   |                      |                                      |                           |                         |                           |
| SDBIP Ref.   | STRATEGIC OBJECTIVE   | IDP Ref  | PROJECT NAME  | KEY PERFORMANCE INDICATOR   | Baseline | Demand | Backlog | Annual Target | Quarterly Projected Target |   |  |      |  |     |  |   | Financial Implication  |   | Location (Ward / LM) | Responsible Department/ Section/Unit |                           |                         |                           |
|  |   |          |   |   |          |        |         |               | Q1                         | POE   |  | Q2   | POE  |     | Q3   | POE   |  | Q4  |                      |                                      | POE                       |                         | MSCOA Project Budget      |
| Annual target was amended at Mid-year adjustment from 75% to a range of between 70% - 75% due to limitation of allocated budget.   |   |          |   |   |          |        |         |               |                            |   |  |      |  |     |  |   |  |   |                      |                                      |                           |                         |                           |
| 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  | 20       | 10     | 0       | 10            | N/A                        | N/A   |  | N/A  | N/A  |     | 5  | Water MANCO Resolution                            | 5  | Water MANCO Resolution and annual consolidated list of WW risk abatement plans reviewed | R0.00                | R                                    | -                         | ALL WARDS               | Water Services Operations |
| BSD 9  | Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management | SO 1.2.1 | Expenditure on WSIG capital budget per transferred amount   | Cumulative Percentage expenditure on WSIG capital budget per transferred amount   | 100%     | 100%   | 0       | 100%          | N/A                        | N/A   |  | 25%  | Certificate of expenditure with full calculations from UGU Treasury Department | 50% | Certificate of expenditure with full calculations from UGU Treasury Department | 100%  | Certificate of expenditure with full calculations from UGU Treasury Department | R 70 000 000.00   | R 54 893 237.92      | ALL WARDS                            | Water Services Operations |                         |                           |
| BSD 9 was moved to MFVM because it is a financial KPI.   |   |          |   |   |          |        |         |               |                            |   |  |      |  |     |  |   |  |   |                      |                                      |                           |                         |                           |
| 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   | 0.36%    | 0.5%   | 0%      | 0.5%          | N/A                        | N/A   |  | N/A  | N/A  |     | 0.5%   | Annual Water balance report noted by Water Manco  | R 70 000 000.00  | R   | -                    | ALL WARDS                            | Water Services Operations |                         |                           |
| BSD 11   | To implement all capital projects within the municipality   | SO 1.3.1 | Margate Sanitation Extension 3&7 Sanitation Scheme  | Cumulative percentage progress on construction of Margate Sanitation – Ward 6   | 30%      | 60%    | 0       | 60%           | 35%                        | Project progress report with full calculations    |  | 40%  | Project progress report with full calculations                                 |     | 50%  | Project progress report with full calculations    | 60%  | Project progress report with full calculations  | R 22 000 000.00      | R 23 169 681.30                      | WARD 6                    | WS - Project Management |                           |
| KPI was amended at Mid-year adjustment because all Basic Service Delivery KPI's to be named as per MIG Register as per AG recommendation   |   |          |   |   |          |        |         |               |                            |   |  |      |  |     |  |   |  |   |                      |                                      |                           |                         |                           |
| BSD 18   | To implement all capital projects within the municipality   | SO 1.3.1 | Expenditure on MIG capital budget per transferred amount  | Cumulative Percentage expenditure on MIG capital budget per transferred amount  | 100%     | 100%   | 0       | 100%          | 20%                        | Certificate of Expenditure with full calculations |  | 50%  | Certificate of Expenditure with full calculations                              |     | 75%  | Certificate of Expenditure with full calculations | 100%   | Certificate of Expenditure with full calculations                                       | R 277 374 000.00     | R 133 116 902.75                     | ALL WARDS                 | WS - Project Management |                           |
| BSD 18 was moved to MFVM because it is a financial KPI.  |   |          |   |   |          |        |         |               |                            |   |  |      |  |     |  |   |  |   |                      |                                      |                           |                         |                           |
| 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   | 0        | 30%    | 0       | 10%           | N/A                        | N/A   |  | 15%  | Project progress report with full calculations                                 |     | N/A  | N/A   | 10%  | Project progress report with full calculations  | R 18 965 778.00      | R 5 197 116.45                       | WARD 2                    | WS - Project Management |                           |
| KPI was amended at Mid-year adjustment due to Budget challenges (limited allocations)  |   |          |   |   |          |        |         |               |                            |   |  |      |  |     |  |   |  |   |                      |                                      |                           |                         |                           |
| 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 – Award Adjustment                | 0        | 50%    | 0       | 40%           | N/A                        | N/A   |  | 15%  | Project progress report with full calculations                                 |     | 20%  | Project progress report with full calculations    | 40%  | Practical Completion Certificate  | R 20 000 000.00      | R 28 189 191.13                      | WARD 6                    | WS - Project Management |                           |
| KPI was amended at Mid-year adjustment because all Basic Service Delivery KPI's to be named as per MIG Register as per AG recommendation and KPI was also amended at Mid-year adjustment due to Budget challenges (limited allocations). |   |          |   |   |          |        |         |               |                            |   |  |      |  |     |  |   |  |   |                      |                                      |                           |                         |                           |
| 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 Low-Cost Housing Project Stage 2AFA, Malangeni WWTW sanitation (Phase 2D) | 97%      | 100%   | 0%      | 100%          | N/A                        | N/A   |  | 100% | Practical completion certificate   |     | N/A  | N/A   | N/A  | R 7 567 372.00  | R 219 072 678.01     | WARD 9                               | WS - Project Management   |                         |                           |
| KPI was amended at Mid-year adjustment because all Basic Service Delivery KPI's to be named as per MIG Register as per AG recommendation   |   |          |   |   |          |        |         |               |                            |   |  |      |  |     |  |   |  |   |                      |                                      |                           |                         |                           |
| 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   | 0        | 1091   | 0       | 1091          | N/A                        | N/A   |  | 1091 | Practical Completion Certificate   |     | N/A  | N/A   | N/A  | R 7 567 312.00  | R 219 072 678.01     | WARD 9                               | WS - Project Management   |                         |                           |
| KPI was removed at Mid-Year because these projects are duplicated.   |   |          |   |   |          |        |         |               |                            |   |  |      |  |     |  |   |  |   |                      |                                      |                           |                         |                           |
| BSD 31   | To implement all capital projects within the municipality   | SO 1.3.1 | Msikaba Phase 3 Gravity Main, Reservoirs, Booster Pump  | Cumulative Percentage progress in the construction at uMsikaba  | 85%      | 100%   | 0       | 100%          | N/A                        | N/A   |  | 100% | Practical Completion Certificate   |     | N/A  | N/A   | 100%   | Practical Completion Certificate  | R 10 000 000.00      | R 1 227 893.08                       | WARD 25                   | WS - Project Management |                           |
| KPI was amended at Mid-year adjustment due to Eskom connection which was not finalised by Q2 and target was not achieved in Q2   |   |          |   |   |          |        |         |               |                            |   |  |      |  |     |  |   |  |   |                      |                                      |                           |                         |                           |
| BSD 32   | To implement all capital projects within the municipality   | SO 1.3.1 | Msikaba Phase 3 Reservoirs and Booster Pump   | Cumulative Percentage progress in the construction at uMsikaba  | 95%      | 100%   | 0       | 100%          | N/A                        | N/A   |  | 100% | Practical Completion Certificate   |     | N/A  | N/A   | 100%   | Practical Completion Certificate  | R 10 000 000.00      | R 1 227 893.08                       | WARD 23-28                | WS - Project Management |                           |
| KPI was amended at Mid-year adjustment due to Eskom connection which was not finalised by Q2 and target was not achieved in Q2   |   |          |   |   |          |        |         |               |                            |   |  |      |  |     |  |   |  |   |                      |                                      |                           |                         |                           |

| UGU DISTRICT MUNICIPALITY  |   |                       |   |   |          |        |         |               |                            |  |     |   |     |  |      |   |                           |                      |                      |                                      |
|--|---|-----------------------|---|---|----------|--------|---------|---------------|----------------------------|--|-----|---|-----|--|------|---|---------------------------|----------------------|----------------------|--------------------------------------|
| 2024 2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  |   |                       |   |   |          |        |         |               |                            |  |     |   |     |  |      |   |                           |                      |                      |                                      |
| SDBIP Ref.   | STRATEGIC OBJECTIVE                                       | IDP Ref               | PROJECT NAME  | KEY PERFORMANCE INDICATOR   | Baseline | Demand | Backlog | Annual Target | Quarterly Projected Target |  |     |   |     |  |      |   | Financial Implication     |                      | Location (Ward / LM) | Responsible Department/ Section/Unit |
|  |   |                       |   |   |          |        |         |               | Q1                         | POE  | Q2  | POE   | Q3  | POE  | Q4   | POE   | MSCOA Project Budget      | Budget spent to DATE |                      |                                      |
| 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  | 88%      | 75%    | 0       | 75%           | N/A                        | N/A  | N/A | N/A   | N/A | N/A  | 75%  | Water Manco report on percentage of households with water access      | R -                       | R -                  | ALL WARDS            | WS - Project Management              |
| KPI and POE was amended at Mid-year adjustment to comply with legislation  |   |                       |   |   |          |        |         |               |                            |  |     |   |     |  |      |   |                           |                      |                      |                                      |
| 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   | 82%      | 75%    | 0       | 75%           | N/A                        | N/A  | N/A | N/A   | N/A | N/A  | 75%  | Water Manco report on percentage of households with sanitation access | R -                       | R -                  | ALL WARDS            | WS - Project Management              |
| KPI and POE was amended at Mid-year adjustment to comply with legislation  |   |                       |   |   |          |        |         |               |                            |  |     |   |     |  |      |   |                           |                      |                      |                                      |
| 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  | NEW      | 20%    | 0       | 100%          | N/A                        | N/A  | N/A | N/A   | 75% | Project progress report with full calculations | 100% | Practical completion certificate                                      | R 13 900 000.00           | R 4 275 463.60       | WARD 23              | WS - Project Management              |
| KPI was amended at Mid-year adjustment because this is an emergency project.   |   |                       |   |   |          |        |         |               |                            |  |     |   |     |  |      |   |                           |                      |                      |                                      |
| BSD 36   | To implement all capital projects within the municipality | SO 1.3.1              | Upgrade of Harding Sewer reticulation system & Refurbishment of the wastewater treatment works        | Cumulative Percentage progress in the construction Upgrade Harding sewer reticulation   | NEW      | 20%    | 0       | 10%           | N/A                        | N/A  | N/A | N/A   | N/A | N/A  | 10%  | Project progress report with full calculations                        | R 20 000 000.00           | R 231 137.74         | WARD 3               | WS - Project Management              |
| Annual target was amended at Mid-year adjustment from 20% to 10% due to the delays in appointment of a contractor.   |   |                       |   |   |          |        |         |               |                            |  |     |   |     |  |      |   |                           |                      |                      |                                      |
| 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   | NEW      | 50%    | 0       | 40%           | 10%                        | Project progress report with full calculations | 20% | Project progress report with full calculations        | 30% | Project progress report with full calculations | 40%  | Project progress report with full calculations                        | R 10 000 000.00           | R 5 631 677.53       | ALL WARDS            | WS - Project Management              |
| Annual target from 50% to 40% at Mid-year adjustment due to budget constraints   |   |                       |   |   |          |        |         |               |                            |  |     |   |     |  |      |   |                           |                      |                      |                                      |
| BSD 38   | To implement all capital projects within the municipality | SO 1.3.1              | Emergency Borehole Programme  | Number of Emergency Borehole Programme Phase 2 implemented across the district  | NEW      | 40     | 0       | 60            | 10                         | Consultant progress report with Happy Letters  | 10  | Consultant progress report with Happy Letters         | 20  | Consultant progress report                     | 20   | Consultant progress report  | R 20 000 000.00           | R 39 356 530.63      | ALL WARDS            | WS - Project Management              |
| KPI was amended at Mid-year adjustment because more funds were allocated for this project during the mid-year budget adjustment period. Q3 & Q4 targets amended from 10 to 20. |   |                       |   |   |          |        |         |               |                            |  |     |   |     |  |      |   |                           |                      |                      |                                      |
| BSD 39   | To implement all capital projects within the municipality | SO 1.3.1              | KwaMadlala Water Pipeline and Pumpstation Emergency Scheme  | Cumulative Percentage progress in the construction at KwaMadlala  | NEW      | 20%    | 0       | 60%           | N/A                        | N/A  | N/A | N/A   | 40% | Project progress report with full calculations | 60%  | Project progress report with full calculations                        | R 30 000 000.00           | R 4 355 578.28       | WARD 14              | WS - Project Management              |
| KPI was amended at Mid-year adjustment because this is an emergency project Q3 changed from 10% to 40% & Q4 amended from 20% to 60%.   |   |                       |   |   |          |        |         |               |                            |  |     |   |     |  |      |   |                           |                      |                      |                                      |
| 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 | NEW      | 20%    | 0       | 10%           | N/A                        | N/A  | N/A | N/A   | N/A | N/A  | 10%  | Project progress report with full calculations                        | R 22 000 000.00           | R 9 587 915.70       | WARD                 | WS - Project Management              |
| KPI was amended at Mid-year adjustments due to the delay in appointment of a contractor. Annual target was reduced from 30% to 10% at Q4.                                      |   |                       |   |   |          |        |         |               |                            |  |     |   |     |  |      |   |                           |                      |                      |                                      |
| COLOUR CODE  |   | BLUE - WATER SERVICES |   |   |          |        |         |               |                            | ORANGE - CORPORATE SERVICES                    |     | GREEN - ECONOMIC DEVELOPMENT & ENVIRONMENTAL SERVICES |     |  |      |   | YELLOW - OFFICE OF THE MM |                      |                      |                                      |



**2024/2025 MID YEAR BUDGET ADJUSTMENT REVIEW -BTO**  
**REGISTER OF AMENDED AND REMOVED KEY PERFORMANCE INDICATORS**

| IDP Ref                        | SDBIP Ref | Original KPI                          | Annual Target | KPI Status (Amended/ Removed/ Added) | Revised KPI  | Annual Target | POE  | Reason for Amendment or Removal Of KPI   |
|--------------------------------|-----------|---------------------------------------|---------------|--------------------------------------|--|---------------|--|--|
| <b>AMENDED OR REMOVED KPIS</b> |           |                                       |               |                                      |  |               |  |  |
| SO 3.2.1                       | MTID 14   | % Compliance on Departmental Overtime | 100%          | Amended                              | % Compliance on Municipal Hours of Work Policy on Overtime | N/A           | Analysis of Overtime Report to MANCO/EXT Manco/Sound Governance & HR Committee | KPI was amended at Mid-year adjustment to ensure compliance to the Hours of work policy. |
|                                |           |                                       |               |                                      |  |               |  |  |
|                                |           |                                       |               |                                      |  |               |  |  |
|                                |           |                                       |               |                                      |  |               |  |  |
|                                |           |                                       |               |                                      |  |               |  |  |



**2024/2025 MID YEAR BUDGET ADJUSTMENT REVIEW - CS**  
**REGISTER OF AMENDED AND REMOVED KEY PERFORMANCE INDICATORS**

| IDP Ref                        | SDBIP Ref | Original KPI                              | Annual Target | KPI Status (Amended/Removed/Added) | Revised KPI  | Annual Target | POE  | Reason for Amendment or Removal Of KPI  |
|--------------------------------|-----------|---|---------------|------------------------------------|--|---------------|--|---|
| <b>AMENDED OR REMOVED KPIS</b> |           |   |               |                                    |  |               |  |   |
| SO 3.5.1                       | MTID 30   | Implementation of fleet replacement plan. | 100%          | Removed                            | N/A  | N/A           | N/A  | KPI was removed at mid - year due to budget constraints for fleet replacement plan. The budget for the advertised leasing of fleet vehicles will be determined by Treasury. |
| SO 3.2.1                       | MTID 14   | % Compliance on Departmental Overtime     | 100%          | Amended                            | % Compliance on Municipal Hours of Work Policy on Overtime | N/A           | Analysis of Overtime Report to MANCO/EXT Manco/Sound Governance & HR Committee | KPI was amended at Mid-year adjustment to ensure compliance to the Hours of work policy.  |
|                                |           |   |               |                                    |  |               |  |   |





**2024/2025 MID YEAR BUDGET ADJUSTMENT REVIEW -EDES**  
**REGISTER OF AMENDED AND REMOVED KEY PERFORMANCE INDICATORS**

| IDP Ref                        | SDBIP Ref | Original KPI                          | Annual Target | KPI Status (Amended/ Removed/ Added) | Revised KPI  | Annual Target | POE  | Reason for Amendment or Removal Of KPI   |
|--------------------------------|-----------|---------------------------------------|---------------|--------------------------------------|--|---------------|--|--|
| <b>AMENDED OR REMOVED KPIS</b> |           |                                       |               |                                      |  |               |  |  |
| SO 3.2.1                       | MTID 14   | % Compliance on Departmental Overtime | 100%          | Amended                              | % Compliance on Municipal Hours of Work Policy on Overtime | N/A           | Analysis of Overtime Report to MANCO/EXT Manco/Sound Governance & HR Committee | KPI was amended at Mid-year adjustment to ensure compliance to the Hours of work policy. |
|                                |           |                                       |               |                                      |  |               |  |  |
|                                |           |                                       |               |                                      |  |               |  |  |
|                                |           |                                       |               |                                      |  |               |  |  |
|                                |           |                                       |               |                                      |  |               |  |  |



**2024/2025 MID YEAR BUDGET ADJUSTMENT REVIEW -OMM**  
**REGISTER OF AMENDED AND REMOVED KEY PERFORMANCE INDICATORS**

| IDP Ref                        | SDBIP Ref | Original KPI                                       | Annual Target | KPI Status (Amended/ Removed/ Added) | Revised KPI  | Annual Target                       | POE  | Reason for Amendment or Removal Of KPI  |
|--------------------------------|-----------|--|---------------|--------------------------------------|--|-------------------------------------|--|---|
| <b>AMENDED OR REMOVED KPIS</b> |           |  |               |                                      |  |                                     |  |   |
| SO 3.2.1                       | MTID 14   | % Compliance on Departmental Overtime              | 100%          | Amended                              | % Compliance on Municipal Hours of Work Policy on Overtime | N/A                                 | Analysis of Overtime Report to MANCO/EXT Manco/Sound Governance & HR Committee | KPI was amended at Mid-year adjustment to ensure compliance to the Hours of work policy.  |
| SO 5.4.1                       | GGPP11    | Number of incoming Calls answered                  | 45000         | Amended                              | Number of incoming Calls answered                          | 38 500<br>(8000 for Q3 8000 for Q4) | System Generated Report  | KPI was amended at Mid-year adjustment because of the introduction of the WhatsApp number as an alternative, resulting in a drop in incoming calls. |
| SO 5.8.1                       | GGPP46    | Number of Sport Development Programmes coordinated | 3             | Amended                              | N/A  | 2                                   | Portfolio minutes, close out report and attendance register                    | Annual Target amended from 3 to 2 because in Q3 the target audience focuses more on education programmes. The KPI will remain in Q1 and Q4          |
| SO 5.6.1                       | GGPP53    | Number of Customer Satisfaction Surveys Conducted  | 1             | Removed                              | N/A  | N/A                                 | N/A  | KPI removed at mid-year as it is unattainable due to the Unit's human resources capacity constraints.   |
|                                |           |  |               |                                      |  |                                     |  |   |



**2024/2025 MID YEAR BUDGET ADJUSTMENT REVIEW -WS**  
**REGISTER OF AMENDED AND REMOVED KEY PERFORMANCE INDICATORS**

| IDP Ref  | SDBIP Ref | Original KPI  | Annual Target | KPI Status (Amended/ Removed/ Added) | REVISED SDBIP REF | Revised KPI   | Annual Target | POE  | Reason for Amendment or Removal Of KPI  |
|----------|-----------|---|---------------|--------------------------------------|-------------------|---|---------------|--|---|
| SO 3.2.1 | MTID 14   | % Compliance on Departmental Overtime   | 100%          | Amended                              | N/A               | % Compliance on Municipal Hours of Work Policy on Overtime                    | N/A           | Analysis of Overtime Report to MANCO/EXT Manco/Sound Governance & HR Committee | KPI was amended at Mid-year adjustment to ensure compliance to the Hours of work policy.        |
| SO 1.2.1 | BSD 7     | Percentage effluent quality compliance to General Authorisation Standards       | 75%           | Amended                              | N/A               | N/A   | 70% -75%      | N/A  | KPI was amended at Mid-year adjustment due to limitation of allocated budget.                   |
| SO 1.2.1 | BSD 9     | Cumulative percentage expenditure on WSIG capital budget per transferred amount | 100%          | moved to MFVM                        | MFVM 22           | N/A   | N/A           | N/A  | All financial management KPI's to be reported under MFVM but still fall under the WS department |
| SO 1.3.1 | BSD 11    | Cumulative percentage progress on construction of Margate Sanitation            | 60%           | Amended                              | N/A               | Cumulative percentage progress on construction of Margate Sanitation – Ward 6 | N/A           | N/A  | All Basic Service Delivery KPI's to be named as per MIG Register as per AG recommendation       |

| IDP Ref  | SDBIP Ref      | Original KPI  | Annual Target | KPI Status (Amended/ Removed/ Added) | REVISED SDBIP REF | Revised KPI  | Annual Target | POE                               | Reason for Amendment or Removal Of KPI   |
|----------|----------------|---|---------------|--------------------------------------|-------------------|--|---------------|-----------------------------------|--|
| SO 1.3.1 | BSD 18         | Cumulative percentage expenditure on MIG capital budget per transferred amount                      | 100%          | moved to MFVM                        | MFVM 23           | N/A  | N/A           | Grants register from Ugu Treasury | All financial management KPI's to be reported under MFVM but still fall under the WS department  |
| SO 1.3.1 | BSD 24         | Kwa-Lembe cumulative percentage progress on site as per approved designs                            | 30%           | Amended                              | N/A               | Cumulative percentage progress of project construction   | 10%           | N/A                               | KPI was amended at Mid-year adjustment due to Budget challenges (limited allocations)  |
| SO 1.3.1 | BSD 25         | Umzimkhulu Bulk Water Augmentation Phase 2 – cumulative percentage progress of project construction | 50%           | Amended                              | N/A               | Umzimkhulu Bulk Water Augmentation Phase 2 – cumulative percentage progress of project construction – Award Adjustment | 40%           | N/A                               | KPI was amended at Mid-year adjustment because all Basic Service Delivery KPI's to be named as per MIG Register as per AG recommendation and KPI was also amended at Mid-year adjustment due to Budget challenges (limited allocations). |
| SO 1.3.1 | BSD 26         | Cumulative percentage progress of construction of Malangen WWTW Sanitation                          | 100%          | Amended                              | N/A               | Construction of Malangen Low-Cost Housing Project Stage 2AFA - Malangen WWTW sanitation (Phase 2D)                     | 100%          | N/A                               | KPI was amended at Mid-year adjustment because all Basic Service Delivery KPI's to be named as per MIG Register as per AG recommendation   |
| SO 1.3.1 | BSD 27, 28, 29 | Number of HH to be connected in Malangen Bulk low coast housing project                             | 1091          | Removed                              | N/A               | N/A  | N/A           | N/A                               | KPI was removed at Mid-Year because these projects are duplicated.   |
| SO 1.3.1 | BSD 31         | Cumulative progress in the construction at Umsikaba   | 100%          | Amended                              | N/A               | Msikaba and surrounds Water Supply Scheme - Construction of Gravity main from Msikaba Reservoir to Betania (3B)        | 100%          | Completion Certificate            | KPI was amended at Mid-year adjustment due to Eskom connection was not finalised by Q2   |

| IDP Ref  | SDBIP Ref | Original KPI   | Annual Target | KPI Status (Amended/ Removed/ Added) | REVISED SDBIP REF | Revised KPI   | Annual Target                     | POE  | Reason for Amendment or Removal Of KPI  |
|----------|-----------|--|---------------|--------------------------------------|-------------------|---|-----------------------------------|--|---|
| SO 1.3.1 | BSD 32    | Cumulative progress in the construction at Umsikaba  | 100%          | Amended                              | N/A               | Msikaba and surrounds Water Supply Scheme - Construction of Gravity main from Msikaba Reservoir to Betania (3A) | 100%                              | Completion Certificate   | KPI was amended at Mid-year adjustment due to Eskom connection was not finalised by Q2  |
| SO 1.1.1 | BSD 33    | The percentage of households with access to basic level of WATER as per the municipality's current projects      | 75%           | Amended                              | N/A               | The Percentage of households with access to basic level of WATER  | N/A                               | Water Manco report on percentage of households with water access     | KPI and POE was amended at Mid-year adjustment to comply with legislation   |
| SO 1.1.1 | BSD 34    | The percentage of households with access to basic level of SANITATION as per the municipality's current projects | 75%           | Amended                              | N/A               | The percentage of households with access to basic level of SANITATION   | N/A                               | N/A Water Manco report on percentage of households with water access | KPI and POE was amended at Mid-year adjustment to comply with legislation   |
| SO 1.3.1 | BSD 35    | Cumulative percentage in the construction at Dunjazana   | 20%           | Amended                              | N/A               |   | 75% in Q3<br>100% - in Q4         | Q4 - Practical completion certificate                                | KPI was amended at Mid-year adjustment because this is an emergency project.  |
| SO 1.3.1 | BSD 36    | Cumulative percentage in the construction upgrade Harding sewer reticulation                                     | 20%           | Amended                              | N/A               | Upgrade of the Harding Sewer Reticulation system and refurbishment of the wastewater treatment works            | 10%                               | N/A  | KPI was amended at Mid-year adjustment due to the delay in appointment of a contractor.   |
| SO 1.3.1 | BSD 37    | Cumulative progress in the construction upgrade Vulamehlo Cross Border   | 50%           | Amended                              | N/A               | Vulamehlo Cross Border Waters Scheme  | 40%                               | N/A  | KPI was amended at Mid-year adjustment due to budget constraints  |
| SO 1.3.1 | BSD 38    | Number of boreholes implemented across the district  | 40            | Amended                              | N/A               | Emergency Borehole Programme Phase 2 Implementation   | Q3 – 20 & Q4 20<br>Annual – 60    | Consultant progress report   | KPI was amended at Mid-year adjustment because more funds were allocated for this project during the mid-year budget adjustment period. |
| SO 1.3.1 | BSD 39    | Cumulative percentage progress   | 20%           | Amended                              | N/A               | Kwa-Madlala Pipeline and Pumpstation Emergency Scheme   | Q3 – 40% & Q4 60%<br>Annual – 60% | N/A  | KPI was amended at Mid-year adjustment because this is an emergency project.  |

| IDP Ref  | SDBIP Ref | Original KPI   | Annual Target | KPI Status (Amended/ Removed/ Added) | REVISED SDBIP REF | Revised KPI  | Annual Target           | POE | Reason for Amendment or Removal Of KPI  |
|----------|-----------|--|---------------|--------------------------------------|-------------------|--|-------------------------|-----|---|
|          |           | in the construction at Kwa-Madlala   |               |                                      |                   |  |                         |     |   |
| SO 1.3.1 | BSD 40    | Cumulative percentage progress in the refurbishment and upgrade of Margate Storm-Damaged infrastructure – Wastewater Treatment Works Phase 1 | 30%           | Amended                              | N/A               | Refurbishment and upgrade of Margate Storm damage of infrastructure wastewater treatment works Phase 1 | Q3 – 0%<br>Annual – 10% | N/A | KPI was amended at Mid-year adjustments due to the delay in appointment of a contractor |
|          |           |  |               |                                      |                   |  |                         |     |   |