SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2025 / 2026

Ugu District Municipality

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PREAMBLE

Section 53(c)(ii) of the Municipal Finance Management Act No. 56 of 2003 requires the mayor to approve the municipality's service delivery and budget implementation plan within 28 days after the approval of the budget. This document is therefore, developed in fulfilment of this legislative requirement. The SDBIP further fulfils Section 26(f) of the Municipal Systems Act legislative provision which requires the municipal IDP to have operational strategies.

1   INTRODUCTION

This document presents the Municipality's Service Delivery Budget Implementation Plan (SDBIP) for the 2025 / 2026 financial year. The SDBIP was developed based on the Council approved Medium Term Expenditure and Revenue Framework (MTERF) and the Integrated Development Plan (IDP) review for the 2025 / 2026 financial year on the 29th of May 2025. This SDBIP expresses the goals and objectives set by the council as quantifiable outcomes that will be implemented by the administration over the 2025 / 2026 financial year. The SDBIP facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services.

1.1   Municipality's Vision, Mission and Core Values

The SDBIP is anchored on the municipality's vision, mission and core values as they are critical in the alignment of the IDP and budget. The alignment of the IDP and budget is a pre-requisite for successful implementation of the SDBIP.

1.1.1   Vision

The municipality's long-term vision is as follows:

> *"By 2035 Ugu District Municipality will provide adequate access to basic services in an efficient and sustainable manner, enhancing the quality of its citizens in an inclusive progressive economy."*

1.1.2   Mission

The municipality's mission is as follows:

> *"To ensure all our communities have access to quality drinking water, decent sanitation, sustainable economic opportunities underpinned by the active participation our citizens in exemplary government."*

1.1.3   Municipality's Values

In terms of the values, the district subscribes to the following values:

1) Innovation,
2) Stakeholder Driven,
3) Integrity,
4) Delivery Focused, and
5) Excellence.

1.2 Legislative Mandate

Municipal Finance Management Act defines Service Delivery and Budget Implementation Plan (SDBIP) as a detailed plan approved by the mayor of a municipality for implementing the municipality 's delivery of municipal services and its annual budget. In terms of the Municipal Finance Management Act. The SDBIP must indicate:

a) projections for each month of revenue to be collected by source and operational and capital expenditure by vote.

b) service delivery targets and performance indicators for each quarter; and

c) any other matters that may be prescribed and includes any revisions of such plan by the mayor.

The SDBIP there effectively gives effect to IDP and budget and as such the municipality's approved budget must be implemented in in line with it. Section 53(1) (c) (ii) of the Municipal Finance Management Act compels the Mayor to approve the SDBIP no later than 28 days after the approval of the budget. Section 69(3) (a) of the same act compels the Accounting Officer prior to the Mayor's approval, to submit a draft SDBIP to the Mayor no later than 14 days after the approval of the Budget.

The SDBIP subsequently becomes the "contract" between the administration, council and the community expressing goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This then provides basis for measuring performance in service delivery against end – of – the year targets and implementing the budget. The Figure1 best illustrates this matrix:
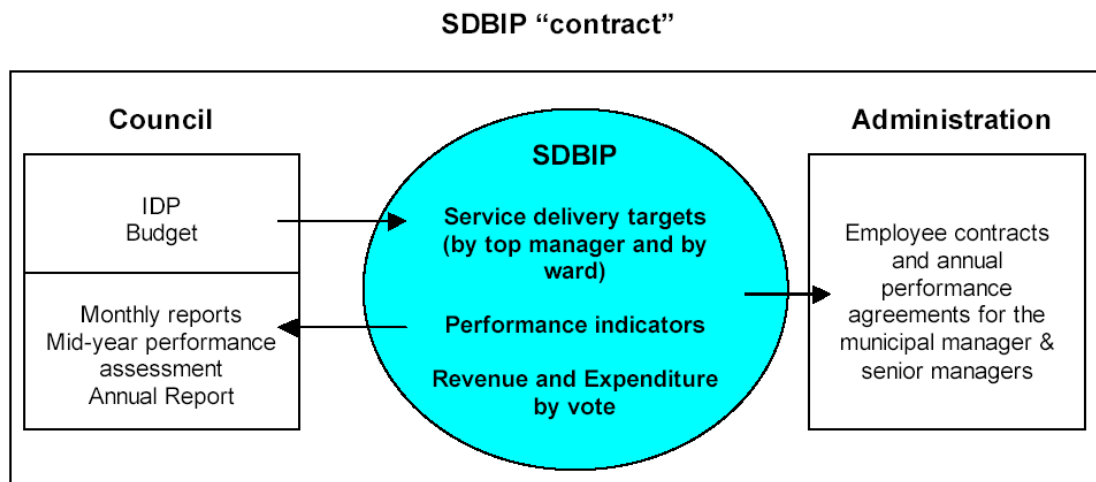
Figure 1: SDBIP Council and Community Matrix

The SDBIP is a management, implementation and monitoring tool that provides a vital link between the Mayor, Council (Executive) and the administration, and facilitates the process of holding the management accountable for its performance. Furthermore, the SDBIP ensures that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council.

1.3 THE SDBIP PROCESS

The municipality's SDBIP process is in terms of the Council adopted Organisational Performance Management System Policy and Procedural Manual. There are two distinct SDBIP process which are namely the development as well as implementation and monitoring processes.

1.3.1 SDBIP Development

The development of the SDBIP commences during the strategic phase of the IDP which is concerned with activities such as hosting of strategic sessions, aligning the strategic framework with internal and external policies and assessing financial feasibility of proposed new projects based on existing and potential funds.

Once the strategic direction and priorities are set by Council, the municipal budget policy statement with indicative allocations for revenue and expenditure including initial tariff modelling etc. are prepared by the municipal Budget and Treasury Office. This is followed by draft departmental SDBIPs with proposed monthly and quarterly projections for the 1st year and annual projections for the two outer years rolled up into the draft SDBIP. The Corporate Strategy and Shared services department then draws up proposed annual measurable performance indicators in the form of Organisational and Departmental scorecards. The Mayor than approves the SDBIP with monthly projections for revenue and expenditure and quarterly projections for service delivery targets and performance indicators.

1.3.2 SDBIP Implementation and Monitoring

Section 54(1)(b) of the Municipal Finance Management Act requires the mayor to, upon receipt of Section 71 or 72 of the Act, to check whether the municipality's approved budget is implemented in accordance with the SDBIP. The implementation and monitoring of the SDBIP then becomes an ongoing process throughout the year and run parallel to the implementation of the IDP. The implementation and monitoring of the SDBIP is conducted within each department and system places responsibility on each department, division / section and Individual employee to collect relevant data and information to support the process. Evidence of performance is gathered, stored by each department and presented to substantiate claims of achieving (or not achieving) performance standards.

Each department report its progress on the implementation of the SDBIP to it respective Portfolio Committee and organisational performance review sessions are conducted on a quarterly basis. The SDBIP / PMS quarterly reviews are chaired by the Mayor and consist of the Executive Committee members.

1.3.3 Roles and Responsibilities

Different stakeholders with different roles and responsibilities are involved in the SDBIP process as discussed below:

1.3.3.1 Municipal Council

The municipal council has the responsibility of adopting performance management system framework of the district. The council is also responsible for approving any revisions done to the service delivery targets and performance indicators in the SDBIP.

1.3.3.2 Mayor and Executive Committee

In terms of the Municipal Finance Management Act, the Mayor has the following responsibilities with regards to the SDBIP:

- taking all reasonable steps to ensure that the SDBIP is approved;
- making SDBIP and any revisions thereof public within the prescribed timeframes;
- checking whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan; and
- revising SDBIP service delivery targets and performance indicators.

The Executive Committee has in terms of the System Act has a responsibility to:

- manage the development of the municipality's performance management system;
- assign responsibilities in this regard to the municipal manager; and
- submit the proposed system to the municipal council for adoption.

1.3.3.3 Accounting Officer and Management Committee

In terms of the Municipal Finance Management Act, the accounting officer is responsible for implementing the municipality's approved budget which taking all reasonable steps to ensure:

- submission of a draft SDBIP to the mayor within prescribed timeframes;
- that the spending of funds is in accordance with the budget and is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the service delivery and budget implementation plan;
- that revenue and expenditure are properly monitored; and
- assess the performance of the municipality during the first half of the financial year, taking into account service delivery performance and the service delivery targets and performance indicators set in the SDBIP.

The Management Committee together with the Accounting Officer has the responsibility of monitoring and implementing the SDBIP.

1.3.3.4 IDP Representative Forum

The community as per provisions of Section 42 of the Municipal Systems Act must be involved in the implementation and review of the municipality's performance management system and be allowed to participate in the setting of

appropriate key performance indicators and performance targets for the municipality. In this regard, the IDP Representative Forum provides such platform for the community.

The IDP Representative Forum also has a responsibility of monitoring, measuring and reviewing of the municipality's performance in relation to the key performance indicators and performance targets.

1.3.3.5 Internal Audit and Performance Audit Committee

The Internal Audit unit on a continuous basis audits the performance measurements of the municipality and submits quarterly reports on their audits to the municipal manager and the performance audit committee. The Performance Audit Committee in turn:

- reviews the quarterly reports submitted to it by Internal Audit;
- review the municipality's performance management system and make recommendations in this regard to the council; and
- submit audit reports to municipal council.

1.3.4 SDBIP Components

Section 53 of the Municipal Finance Management Act identifies projections for each month of revenue to be collected, by source and operational and capital expenditure by vote as well as service delivery targets and performance indicators for each quarter as key components of the SDBIP. In compliance with this legislative provision, the municipality's SDBIP is structured into fiver components which are:

a) Monthly projections of revenue to be collected for each source;
b) Monthly projections of expenditure (operating and capital) and revenue for each vote;
c) Quarterly projections of service delivery targets and performance indicators for each vote;
d) Ward information for expenditure and service delivery; and
e) Detailed capital works plan broken down by ward over three years.

1.3.5 Strategic Outcomes

The municipality's strategic outcome is aligned to the National Key Performance Areas (KPAs) and is comprised of six Strategic Outcome Oriented Goals (SOOG) that translate into 21 strategic objectives as captured in the Table below.

Table 1:   Strategic Outcomes

KPA	SOOG	STRATEGIC OBJECTIVE
Municipal Transformation and Institutional Development	Highly Motivated, Skilled, Productive and Disciplined Workforce	To optimise systems and operations
		To ensure highly motivated, skilled, productive and disciplined workforce

KPA	SOOG	STRATEGIC OBJECTIVE
Basic Service Delivery and Infrastructure Development	Universal access to Basic Services	To ensure access to adequate basic services
		To ensure compliance with quality drinking water and decent sanitation standards
		To increase the capacity of water supply systems
		To maintain, repair, replace and refurbish aging infrastructure
		To increase the capacity of waste water treatment works
Local Economic Development	NA	To facilitate growth and development of the District Economy
		To improve job creation opportunities
		To promote special vulnerable focus groups development
		To promotion youth and sport development
		To enhance measures to reduce community exposure to diseases and health risk
Good Governance and Public Participation	Effective Governance and Leadership	To strengthen good governance
		To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions
		To strengthen communication and stakeholder relations
Financial Viability and Management	Financial sustainability and sound financial principles	To ensure effective and efficient budgeting and financial reporting
		To improve revenue collection
		To optimise expenditure
		To optimise asset management
Cross Cutting Interventions	NA	To promote a healthy, safe, and sustainability environment
		Improve Coordination and Planning

2 MONTHLY PROJECTION OF REVENUE TO BE COLLECTED

One of the most important and basic priorities for the district is to collect all its revenue as budgeted for as the failure to collect all such revenue will undermine the district's ability of the to deliver on services. As such, the district has ensured that it institutes measures to achieve monthly revenue targets for each revenue source. Table 2 reflects the district's monthly projection of revenue to be collected for each source. The revenue projections relate to actual cash expected to be collected and it reconciles to the cash flow statement approved with the budget documentation. The actual revenue collected rather than accrued (billed) revenue is specified to ensure that expenditure does not exceed actual income.

The SDBIP information on revenue will be monitored and reported monthly by the Municipal Manager in terms of section 71(1)(a) and (e) of the Municipal Finance Management Act. The monitoring and reporting of such information such information enables the district to take urgent remedial steps to ensure it improves on its revenue-collection capacity for maintenance of its levels of service delivery and expenditure.

3 MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE

Table 3 reflects the monthly projections of Operating Expenditure (OPEX), Capital Expenditure (CAPEX) and revenue for each vote. The monthly projections of expenditure and revenue relate to cash paid and reconciles to the cash flow statement adopted with the budget documentation. Circular 13 of the Municipal Finance Management Act requires the SDBIP to reflect monthly projections of revenue by vote in addition to revenue by source. Reporting against such monthly projections in the SDBIP is a requirement in terms of Section 71(1) (c), (d) and (f) Municipal Finance Management Act monthly and will thus be monitored and reported as such.

4 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

Quarterly projections of service delivery targets and performance indicators includes non-financial measurable performance objectives and focuses on outputs and not inputs or internal management objectives. Service delivery targets relate to the level and standard of service being provided to the community and include targets for the reductions in backlogs of basic services. The requirement for service delivery targets is consistent with national government policy requiring the public sector to be able to measure service delivery outputs and outcomes in addition to inputs (expenditure). The quarterly projections of service delivery targets and performance indicators are expressed in the form of Organisational and Departmental Scorecards which are attached to this document.

The service delivery targets, and performance indicators has been developed in line with Regulation 9 of the Municipal Planning and Performance Regulations (No. 796, 24 August 2001).

4.1 Performance Indicators

There are four (4) key terms that demonstrate clearly how the district uses available resources to deliver on its mandate which are namely, Inputs, activities, outputs, outcomes and impacts.

a) **Inputs:** all the resources that contribute to the production and delivery of outputs. Inputs are "what is used to do the work". They include finances, personnel, equipment and buildings.

b) **Activities:** the processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe "what is done".

c) **Outputs:** the final products, or goods and services produced for delivery. Outputs may be defined as "what is produced or delivered".

d) **Outcomes:** the medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what the district wish to achieve".

e) **Impacts:** the results of achieving specific outcomes, such as reducing poverty and creating jobs.
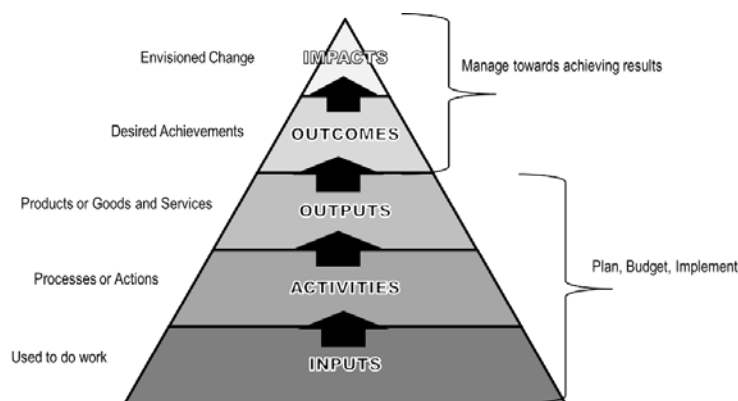
Figure 2: Key Performance Information Concepts

4.1.1 Organisational and Departmental Scorecard Templates

The organisational and departmental scorecards are a conceptual framework enabling the district to clarify its vision and strategy, thus effectively translating them into action. They provide quarterly targets for municipal manager and managers reporting to the municipal manager. Table 2 provides and defines the elements of the organisational / departmental scorecards.

Table 2: Elements of Organisational / Departmental Scorecards

Element	Definition
Key Performance Area	National Key Performance Areas is a clustering of areas of functions: infrastructure and services, social and economic development, institutional development, public participation, financial viability and spatial planning.
Strategic Objective Ref.	A unique number for each strategic objective.
Strategic Objective	High-level and measurable goals outlining what the district wants to achieve.
IDP Ref.	A unique number that links and aligns IDP with SDBIP.
Project / Programme Name	Name assigned to the project / programme
Demand	Number of households requiring the service
Baseline	The accurate and quantitative data at a stated point in time that marks the beginning of a trend. Referred to as "current status quo".
Backlog	Quality of service/goods that have accumulated over time that are still undelivered/unattended/still not produced (Demand minus baseline).
Key Performance Indicator	Quantifiable measures which show where performance currently is in relation to the baseline and the target. This describes the measure in a clear, simple and precise manner.
Annual Target	Target / Aim which is to be achieved for that indicator over the 12-month (1 year) timeframe.
Quarterly Projected Target	Target / Aim which is to be achieved for that indicator over a 3-month timeframe.
Financial Implication	The estimated financial implication.
Location	The municipality and wards that will benefit from the services delivered
Responsible	The Department / Section / Unit that is responsible for the output

4.2   General Key Performance Indicators

Regulation 10 of the Municipal Planning and Performance Regulations (No. 796, 24 August 2001) prescribes the following general key performance indicators:

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

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

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

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

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

f)   The percentage of a municipality's budget actually spent on implementing its workplace skills plan; and

g)   Financial viability as expressed by the ratios.

4.3   Circular No. 88 Indicators

The Municipal Finance Management Act Circular No. 88 further introduced a set of indicators applicable to all municipalities differentially applied per category of municipality which the municipalities must incorporate into their key performance indicators and performance targets. Annexure F provides full details of the prescribed indicators for the district.

Circular No. 88, categorises the indicators into three (3) broad categories which are namely, Outcome, Output and Compliance indicators.
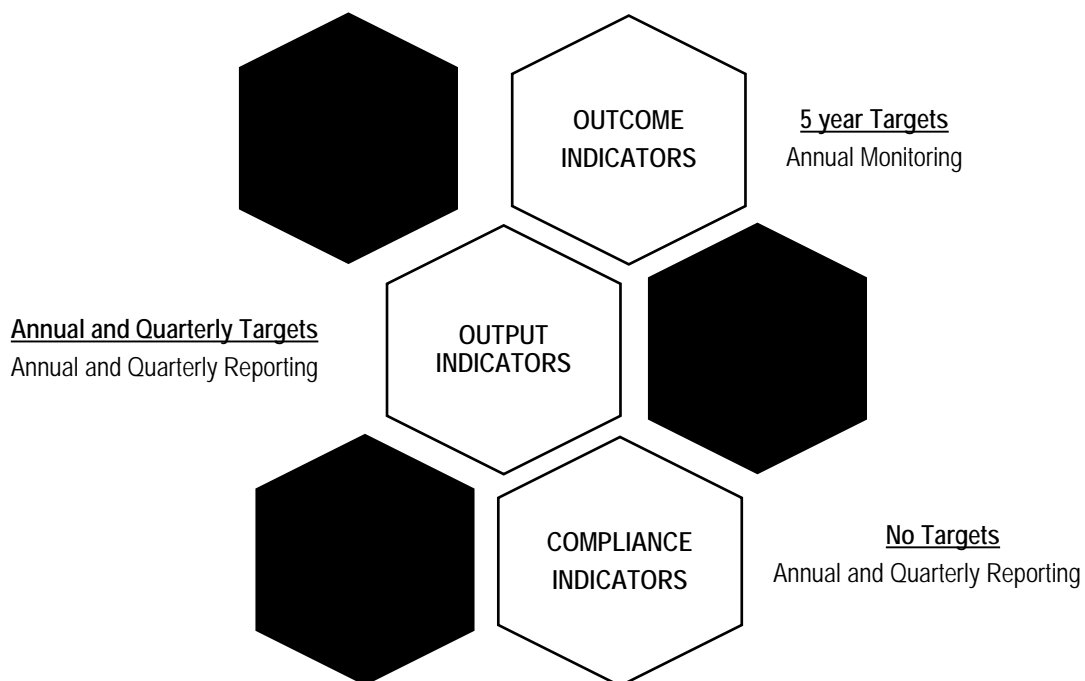
Figure 2: Circular No. 88 Indicator Categorisation

4.3.1   Outcome Indicators

The target-setting horizon for outcome indicators is beyond annual targets as they are set for the electoral term (5th year). This that these indicator targets set for the medium-term planning horizon and as such for the current electoral term (2022 / 2023 – 2026 / 2027) they are set for the 2026 / 2027 financial year which ends on the 30th of June 2027. These indicators, therefore, are tracked on an annual basis in Annual Performance Reports for monitoring purposes, but that determinations of outcome 'performance' are linked to medium-term target-setting for the outer year of the local government term of office.

The outcome indicators:
- are included in the IDP with baseline data for the most recent year for which data is available.
- include a medium-term target for both the end of the electoral term (5th year) and the outer year of the MTREF (3rd year shifting out).
- are reported upon for the latest year for which data is available in the Annual Report.

There are 62 prescribed outcome indicators as per Circular 88 which should find expression in the IDP and subsequently link the IDP and SDBIP for district municipalities depending on their functional areas. A total of 39 of these indicators are not a district's function living the district with only 23 indicators to streamline in its IDP and SDBIP. A total of 12 indicators out of the 23 already find expression in the IDP and SDBIP one way or another which constitutes 52% of the total indicators.

4.3.2   Output Indicators

Output level indicators are within the control of municipal officials and as such, there is an expectation that there is a direct accountability linkage between output level indicators in the SDBIP and the performance agreements for senior managers.

The output indicators are:
- included in the SDBIP with baseline data for the preceding financial year.
- include annual targets and be split into quarterly projections as appropriate.
- reported on an annual basis and quarterly as appropriate.
- reflected in the annual performance agreements of municipal managers of senior management.

There are 65 prescribed output indicators as per Circular 88 which should find expression in the SDBIP for district municipalities depending on their functional areas. A total of 8 of these indicators are not a district's function living the district with 57 indicators to streamline in its IDP and SDBIP. A total of 14 indicators out of the 57 already find expression in the IDP and SDBIP one way or another which constitutes 25% of the total indicators.

4.3.3 Compliance Indicators

The compliance indicators are reported on a quarterly and annual basis but do not have targets. There is a total of 82 compliance indicators that the district is expected to report on, of which, 17 are to be reported annually and 65 are to be reported quarterly. A total 22 are already find expression in the SDBIP which constitutes 27% of the total indicators. The 73% that currently does not find expression in the SDBIP are being reported on quarterly basis to CoGTA.

The circular further prescribes 24 questions that the district must respond to on an annual basis, of which 10 already find expression in the SDBIP which constitutes 42% of the total indicators. The district responds to these questions during the planning stage. Table 3 provides the district's responses to these questions.

Table 3: Circular No. 88 Compliance Questions for the 2025 / 2026 Financial Year

No.	C 88 Code	SDBIP Ref.	Compliance Question	Response
1	Q1.	MTID 1.2	Does the municipality have an approved Performance Management Framework?	Yes – adopted 26th of June 2025.
2	Q2.	CCI 2.1	Has the IDP been adopted by Council by the target date?	Yes – adopted 29th of May 2025.
3	Q3.	NA	Does the municipality have an approved LED Strategy?	Yes – review adopted 29th of May 2025.
4	Q4.	NA	What are the main causes of work stoppage in the past quarter by type of stoppage?	None
5	Q5.	NA	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral / Executive committee provided a report back to the public?	18 – IDP Budget Roadshows
6	Q6.	GGPP 3.1	When was the last scientifically representative community feedback survey undertaken in the municipality?	27 June 2024
7	Q7.	GGPP 3.1	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.	Water
8	Q9.	NA	Does the municipality have an Internal Audit Unit?	Yes
9	Q10.	NA	Is there a dedicated position responsible for internal audits?	Yes
10	Q11.	NA	Is the internal audit position filled or vacant?	Filled
11	Q12.	GGPP 1.1	Has an Audit Committee been established? If so, is it functional?	Established and Functional
12	Q13.	NA	Has the internal audit plan been approved by the Audit Committee?	Yes
13	Q14.	GGPP 1.4	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?	YEs
14	Q15.	GGPP 1.4	Does the internal audit plan set monthly targets?	Yes
15	Q16.	GGPP 1.4	How many monthly targets in the internal audit plan were not achieved?	
16	Q17.	NA	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant role player?	Yes

No.	C 88 Code	SDBIP Ref.	Compliance Question	Response
17	Q18.	NA	What economic incentive policies adopted by Council does the municipality have by date of adoption?	NA – applicable to local municipalities
18	Q19.	NA	Is the municipal supplier database aligned with the Central Supplier Database?	Yes
19	Q21.	NA	What is the organisational location of the disaster risk management function within your municipality? (Specify the placement and highest level filled post within it).	Department of Corporate Services – Senior Disaster Management and Fire Services.
20	Q22	GGPP 1.7	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:	Political Command - 12 June 2025 Technical Hub – 11 June 2025 Social Cluster – 21 May 2025 Governance Cluster - 08 May 2025 Justice Cluster - 15 May 2025
21	Q23.	NA	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?	Office of the Municipal Manager – Senior Manager Corporate Strategy and Shared Services
22	Q24.	GGPP 1.1	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	Yes
23	Q25.	NA	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	Yes
24	Q26.	NA	Does the municipality have any arrangement (e.g. Service Level Agreement or otherwise) with another organ of state for the provision of municipal health services within the municipal jurisdiction? If so, please list the names of the applicable organs of state.	No

The district is committed to fully mainstreaming the Circular 88 indicators into its SDBIP and PMS gradually each financial year till 100 percent mainstream is achieved. Furthermore, as much as the circular 88 indicators have not been fully mainstreamed, the district reports on all the targets to the Department of Cooperative Governance and Traditional Affairs.

5 WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY

The SDBIP is essentially a "contract" between the administration, council and the community. It therefore becomes important to recognise that councillors and the community can benefit greatly from a further break down of information on services into municipal wards. To this effect, the Organisational and Departmental Scorecards includes ward information for expenditure and services delivery where applicable.

Table 2: Monthly Projection of Revenue to be Collected for Each Source

Line Item	2025						2026						Total
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Service charges - water revenue	39 997 700	39 997 700	39 997 700	39 997 700	39 997 700	39 997 700	39 997 700	39 997 700	39 997 700	39 997 700	39 997 700	39 997 700	479 972 405
Service charges - sanitation revenue	12 947 734	12 947 734	12 947 734	12 947 734	12 947 734	12 947 734	12 947 734	12 947 734	12 947 734	12 947 734	12 947 734	12 947 734	155 372 806
Rental of facilities and equipment	158 487	158 487	158 487	158 487	158 487	158 487	158 487	158 487	158 487	158 487	158 487	158 487	1 901 841
Interest earned - external investments	1 133 881	1 133 881	1 133 881	1 133 881	1 133 881	1 133 881	1 133 881	1 133 881	1 133 881	1 133 881	1 133 881	1 133 881	13 606 575
Interest earned - outstanding debtors	6 988 589	6 988 589	6 988 589	6 988 589	6 988 589	6 988 589	6 988 589	6 988 589	6 988 589	6 988 589	6 988 589	6 988 589	83 863 063
Transfers and subsidies - operational	60 781 108	60 781 108	60 781 108	60 781 108	60 781 108	60 781 108	60 781 108	60 781 108	60 781 108	60 781 108	60 781 108	60 781 108	729 373 300
Transfers and subsidies - capital	31 103 725	31 103 725	31 103 725	31 103 725	31 103 725	31 103 725	31 103 725	31 103 725	31 103 725	31 103 725	31 103 725	31 103 725	373 244 700
Other revenue	215 774	215 774	215 774	215 774	215 774	215 774	215 774	215 774	215 774	215 774	215 774	215 774	2 589 288
Total	153 586 504	153 586 504	153 586 504	153 586 504	153 586 504	153 586 504	153 586 504	153 586 504	153 586 504	153 586 504	153 586 504	153 586 504	**1 843 038 048**

Table 3: Monthly Projections of Expenditure (Operating and Capital) and Revenue

| Department | | 2025 | | | | | | 2026 | | | | | | Grand Total |
| | | July | Aug. | Sept. | Oct. | Nov. | Dec. | Jan. | Feb. | March | April | May | June | |
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Vote 1 - Executive and Council	Revenue	268 500	268 500	268 500	268 500	268 500	268 500	268 500	268 500	268 500	268 500	268 500	268 500	3 222 000
	OPEX	4 101 211	4 101 211	4 101 211	4 101 211	4 101 211	4 101 211	4 101 211	4 101 211	4 101 211	4 101 211	4 101 211	4 101 211	49 214 534
	CAPEX	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 2 - Finance and Administration	Revenue	59 529 280	59 529 280	59 529 280	59 529 280	59 529 280	59 529 280	59 529 280	59 529 280	59 529 280	59 529 280	59 529 280	59 529 280	714 351 357
	OPEX	36 418 941	36 418 941	36 418 941	36 418 941	36 418 941	36 418 941	36 418 941	36 418 941	36 418 941	36 418 941	36 418 941	36 418 941	437 027 293
	CAPEX	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 3 - Infrastructure and Economic Development	Revenue	158 487	158 487	158 487	158 487	158 487	158 487	158 487	158 487	158 487	158 487	158 487	158 487	1 901 841
	OPEX	3 794 210	3 794 210	3 794 210	3 794 210	3 794 210	3 794 210	3 794 210	3 794 210	3 794 210	3 794 210	3 794 210	3 794 210	45 530 519
	CAPEX	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 4 - Water	Revenue	80 682 504	80 682 504	80 682 504	80 682 504	80 682 504	80 682 504	80 682 504	80 682 504	80 682 504	80 682 504	80 682 504	80 682 504	968 190 043
	OPEX	19 109 226	19 109 226	19 109 226	19 109 226	19 109 226	19 109 226	19 109 226	19 109 226	19 109 226	19 109 226	19 109 226	19 109 226	229 310 714
	CAPEX	15 107 458	15 107 458	15 107 458	15 107 458	15 107 458	15 107 458	15 107 458	15 107 458	15 107 458	15 107 458	15 107 458	15 107 458	181 289 497
Vote 5 - Waste Water Management	Revenue	12 947 734	12 947 734	12 947 734	12 947 734	12 947 734	12 947 734	12 947 734	12 947 734	12 947 734	12 947 734	12 947 734	12 947 734	155 372 806
	OPEX	11 851 072	11 851 072	11 851 072	11 851 072	11 851 072	11 851 072	11 851 072	11 851 072	11 851 072	11 851 072	11 851 072	11 851 072	142 212 869
	CAPEX	15 996 242	15 996 242	15 996 242	15 996 242	15 996 242	15 996 242	15 996 242	15 996 242	15 996 242	15 996 242	15 996 242	15 996 242	191 954 903
Vote 6 - Public Safety	Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0
	OPEX	661 961	661 961	661 961	661 961	661 961	661 961	661 961	661 961	661 961	661 961	661 961	661 961	7 943 528
	CAPEX	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 7 - Environmental Protection	Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0
	OPEX	36 016	36 016	36 016	36 016	36 016	36 016	36 016	36 016	36 016	36 016	36 016	36 016	432 188
	CAPEX	0	0	0	0	0	0	0	0	0	0	0	0	0

6   DETAILED CAPITAL WORKS PLAN

Table 4 provides an overview of the district's capital works plan for a period commencing on the 01st of June 2025 and ending on the 30th of June 2028 (three financial years). The Organisational and Departmental Scorecards provides sufficient detail to measure and monitor delivery of infrastructure projects.

Table 4: Capital Works Plan 2025 / 206 – 2027 / 2028

Project Description	Municipality	Ward No.	2025 / 2026	2026 / 2027	2027 / 2028
Umzinto Slum Clearance: Farm Isonti Low cost Housing Water and Sanitation Scheme	Umdoni	11, 12 & 13	R 19 011 464.93	R 0.00	R 0.00
Umzinto Waste Water Treatment Works and Outfall Sewers Upgrade and Rehabilitation	Umdoni	12 & 13	R 21 950 000.00	R 0.00	R 0.00
Margate Extension 3 & 7 Sanitation Scheme	Ray Nkonyeni	6	R 21 192 638.07	R 0.00	R 0.00
Refurbishment And Upgrade of Margate Storm- Damaged Infrastructure, Wastewater Treatment Works and Effluent Main (Phase 1)	Ray Nkonyeni	6	R 32 500 000.00	R 0.00	R 0.00
Refurbishment of Sanitation Infrastructure	All	All	R 15 311 700.00	R 0.00	R 0.00
Pennington Waterbourne Sanitation Phase 3A	Umdoni	10	R 22 416 700.00	R 0.00	R 0.00
KwaMgai and Surrounds Water (Umzumbe)	Umzumbe		R 19 183 778.00	R 0.00	R 0.00
Vulamehlo Cross-Border Water Scheme	Umdoni		R 23 300 000.00	R 0.00	R 0.00
Umzimkhulu Bulk Water Augmentation Scheme - Phase 2	Ray Nkonyeni		R 35 750 000.00	R 0.00	R 0.00
KwaLembe Water Supply Scheme Extension Implementation - Phase 1	Umdoni	4, 5, 6 & 7	R 33 955 719.00	R 0.00	R 0.00
Emergency Borehole Programme Phase 2 - Implementation	All	All	R 28 672 700.00	R 0.00	R 0.00
Upgrade of Harding Sewer Reticulation System and Refurbishment of Wastewater Treatment Works	Umuziwabantu	3	R 24 400 000.00	R 0.00	R 0.00

Project Description	Municipality	Ward No.	2025 / 2026	2026 / 2027	2027 / 2028
Replacement of Sewer Mains and Refurbishment of Sewer Pumpstations and Backup Generators in Scottburgh and Sanitation Networks	Umdoni	15	R 6 500 000.00	R 0.00	R 0.00
Dunjazane Water Pipeline and Pump Station Emergency Scheme	Ray Nkonyeni		R 500 000.00	R 0.00	R 0.00
KwaMadlala Water Pipeline and Pumpstation Emergency Scheme	Ray Nkonyeni		R 15 411 311.66	R 0.00	R 0.00
Supply, Installation & Commissioning of Non-Revenue Water Reducing Equipment Within Ugu DM	Ray Nkonyeni		R 40 273 259.01	R 0.00	R 0.00
KwaNositha and Game Reserve Bulk Water Infrastructure and Reticulation - Phase 1	Ray Nkonyeni		R 6 450 000.00	R 0.00	R 0.00
Murchison Bulk Water Supply and Reticulation Pipelines	Ray Nkonyeni		R 6 465 429.33	R 0.00	R 0.00
Total			R 373 244 700.00	R 0.00	R 0.00

7 CONCLUSION

This SDBIP has been prepared in line with Circular 13 of the Municipal Finance Management Act and is prepared in compliance with Section 53(c)(ii) of the same Act. The SDBIP further fulfils Section 26(f) of the Municipal Systems Act legislative provision which requires the municipal IDP to have operational strategies.

With the yearly service delivery and budget targets (revenue and expenditure per vote), having been set by the budget and IDP, it became imperative that and in-year mechanisms are able to measure performance and progress on a continuous basis. In developing this SDBIP therefore, the end-of-year targets were then supported by quarterly and monthly targets and with the SDBIP being a start-of-year planning and target tool, it then gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

The municipality set the above targets for the 2025 / 2026 financial year and shall measure itself based on the above targets. This will act as a monitoring tool and an early indicator of any underperformance. It will be reviewed quarterly.

<u>ANNEXURE A:</u>   ORGANISATIONAL SCORECARD

ANNEXURE B: WATER SERVICES DEPARTMENTAL SCORECARD

ANNEXURE C: ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES DEPARTMENTAL SCORECARD

ANNEXURE D: BUDGET AND TREASURY OFFICE DEPARTMENTAL SCORECARD

ANNEXURE E: CORPORATE   SERVICES   DEPARTMENTAL SCORECARD

ANNEXURE F: OFFICE OF THE MUNICIPAL MANAGER DEPARTMENTAL SCORECARD

ANNEXURE G: CIRCULAR NO. 88 INDICATORS

SO No.	Strategic Objective (SO)	IDP Ref	Project / Programme	Location Municipality	Location Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	Annual Target 2025 / 2026	Annual Budget CAPEX	Annual Budget OPEX	Funding Source	Responsible Department
**ORGANISATIONAL SCORECARD**														
**MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**														
MTID 1	To optimise systems and operations	MTID 1.1	Information and Communication Technology (ICT)	Administrative	NA	100%	100%	0	To ensure 100% functionality internal ICT	100%	R0.00	R0.00	NA	Corporate Services
		MTID 1.2	Organisational Performance Management System (OPMS)	Administrative	NA	100%	100%	0	Percentage implementation of OPMS policy and procedural manual	100%	R0.00	R0.00	NA	Office of the Municipal Manager
		MTID 1.3	Individual Performance Management System (IPMS)	Administrative	NA	100%	100%	0	Percentage implementation of IPMS for level 2 to 18	100%	R0.00	R0.00	NA	All
		MTID 1.4	Records Management	Administrative	NA	100%	100%	0	Percentage compliance with record management legislative framework	100%	R0.00	R0.00	NA	All
		MTID 1.5	Facilities Management	Administrative	NA	100%	100%	0	Percentage compliance with Facilities Management	100%	R0.00	R0.00	NA	Corporate Services
		MTID 1.6	Security Services	Administrative	NA	100%	100%	0	Percentage compliance with Security Services	100%	R0.00	R0.00	NA	Corporate Services
		MTID 1.7	Fleet Management	Administrative	NA	100%	100%	0	Percentage implementation of fleet management system	100%	R0.00	R0.00	NA	Corporate Services
MTID 2	To ensure highly motivated, skilled, productive and disciplined workforce	MTID 2.1	Human Resource Management and Development	Administrative	NA	100%	100%	0	Percentage implementation of Human Resources Plan and Strategy	100%	R0.00	R0.00	NA	All
		MTID 2.2	Employee Assistance Program (EAP)	Administrative	NA	100%	100%	0	Percentage implementation of EAP	100%	R0.00	R0.00	NA	Corporate Services
		MTID 2.3	Occupational Health and Safety (OHS)	Administrative	NA	100%	100%	0	Percentage implementation OHS	100%	R0.00	R0.00	NA	Corporate Services
**BASIC SERVICE DELIVERY**														
BSD 1	To ensure access to adequate basic services	BSD 1.3	Alternative Water Supply	All	All	120 000 000 litres per annum	140 000 000 litres per annum	0	Number of Litres of water delivered via water tankers	120,000,000	R0.00	R0.00	NA	Water Services
		BSD 1.4		All	Rural Wards	N/A	N/A	NA	Number of emergency boreholes installed and maintained	60	R0.00	R0.00	NA	Water Services
BSD 2	To ensure compliance with quality drinking water and decent sanitation standards	BSD 2.1	Quality Drinking Water Standards	Administrative	NA	75%	95%	0%	Percentage of compliance with access to quality drinking water standards	99%	R0.00	R0.00	NA	Water Services
		BSD 2.2	General Authorizations for Sanitation Services	Administrative	NA	75%	75%	0%	Percentage of sanitation effluent quality compliance with general authorizations for sanitation services	70 - 75%	R0.00	R0.00	NA	Water Services
		BSD 2.3	Non-Revenue Water (NRW)	Administrative	NA	0.5%	0.3%	0.2%	Percentage reduction of Non-Revenue Water (NRW) by volume per annum	0.5%	R0.00	R0.00	NA	Water Services
BSD 3	To increase the capacity of water supply systems	BSD 3.1	Construction, Refurbishment, Augmentation and Upgrade of Water Treatments Works	All	All	199 Mega Litres / Day	139 Mega Litres / Day	60 Mega Litres / Day	Number of mega litres increase in the capacity of water supply system	12.5 Mega Litres / Day	R 676,943,185.64	R0.00	NA	Water Services
		BSD 3.2	Construction of Dams and Reservoirs	All	All	TBC	TBC	TBC	Number of mega litres increase in the capacity of water supply systems storage	7 Mega Litres / Day	R708,616,926.76	R0.00	NA	Water Services
BSD 5	To increase the capacity of waste water treatment works	BSD 5.1	Construction, Refurbishment and Upgrades / Extensions of Sewerage Schemes	All	All	85.8 Mega Litres per day	41.6 Mega Litres per day	44.2 Mega Litres per day	Number of mega per day litres increase in the capacity of waste water treatment works	4.5 Mega Litres / day	R254,567,372.40	R0.00	NA	Water Services
**LOCAL ECONOMIC DEVELOPMENT**														
LED 1	To facilitate growth and development of the District Economy	LED 1.1	Inclusive Economy	Administrative	All	4	4	0	Number of inclusive economy programmes coordinated and/or supported per annum (Informal, Rural, Township, Green, Oceans Economy and Small Town Development)	6	R0.00	R0.00	NA	Economic Development and Environmental Services
		LED 1.2	Diverse and Innovative Economy	Administrative	All	4	4	0	Number of sectors coordinated and/or supported (Agriculture , Manufacturing, Trade, Mining and Tourism)	5	R0.00	R0.00	NA	Economic Development and Environmental Services
		LED 1.3	Enterprise Development and Support	Administrative	All	4	4	0	Number of SMMEs supported	40	R0.00	R0.00	NA	Economic Development and Environmental Services
		LED 1.4	Council-Owned Strategic LED Assets	Administrative	All	4	4	0	Number of Council Owned Strategic LED Assets managed (Horseshoe Farm, Ugu Sports and Leisure, Woodgrange Farm)	3	R0.00	R0.00	NA	Economic Development and Environmental Services

SO No.	Strategic Objective (SO)	IDP Ref	Project / Programme	Location		Demand	Baseline	Backlog	Key Performance Indicator	Annual Target	Annual Budget			Responsible Department
				Municipality	Ward No.					2025 / 2026	CAPEX	OPEX	Funding Source	

ORGANISATIONAL SCORECARD

	Economy	LED 1.5	Economic Governance and Infrastructure	Administrative	All	4	4	0	Number of Quarterly Reports including the following aspects: Improving LED planning, management and administrative capacity: Strengthening LED SPV (SCTIE), Improving access to development finance, Ease of doing business/red tape reduction and BARE. Bi-Annual state of the District Economy Report. Economic Recovery Strategy Review.	4	R0.00	R0.00	NA	Economic Development and Environmental Services
		LED 1.6	Social and Economic Data	Administrative	NA	4	4	0	Number of Social / Economic Statistics / Database Reports Circulated / Uploaded on Website / Intranet	4	R0.00	R0.00	NA	Office of the Municipal Manager
LED 2	To improve job creation opportunities	LED 2.1	Expanded Public Works Programme (EPWP)	Administrative	NA	NA	250	0	Number of jobs created through the EPWP	250	R0.00	R13,966,000.00	EPWP Integrated Grant	Office of the Municipal Manager
LED 3	To promote special vulnerable focus groups development	LED 3.1	Special Programmes	Administrative	NA	6	6	0	Number of special programmes implemented per annum	4	R0.00	R0.00	NA	Office of the Municipal Manager
LED 4	To promotion youth and sport development	LED 4.1	Youth Development	Administrative	NA	4	4	0	Number of youth development initiatives implemented per annum	4	R0.00	R0.00	NA	Office of the Municipal Manager
		LED 4.2	Sport Development	Administrative	NA	3	3	0	Number of sport development initiatives implemented per annum	3	R0.00	R0.00	NA	Office of the Municipal Manager
LED 5	To enhance measures to reduce community exposure to diseases and health risk	LED 5.1	Environmental Health Services	Administrative	NA	100%	100%	0	Percentage implementation of legislated environmental health services	100%	R0.00	R0.00	R0.00	Economic Development and Environmental Services

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

		GGPP 1.1	Council and Council Committees	Administrative	NA	100%	100%	0	Percentage of functional Council and Council Committees	100%	R0.00	R0.00	NA	All
		GGPP 1.2	Policy Development and Review	Administrative	NA	TBC	TBC	TBC	Number of policies developed / reviewed		R0.00	R0.00	NA	All
		GGPP 1.3	Litigation Risk Mitigation / Litigation Management	Administrative	NA	100%	100%	0	Percentage Compliance to Litigation Risk Reduction Action Plan	100%	R0.00	R0.00	NA	Office of the Municipal Manager
		GGPP 1.4	Internal Audit	Administrative	NA	100%	100%	0	Percentage implementation of Internal Audit Plan	100%	R0.00	R0.00	NA	Office of the Municipal Manager
		GGPP 1.5	Risk Management	Administrative	NA	100%	100%	0	Percentage implementation of Risk Management Policy	100%	R0.00	R0.00	NA	Office of the Municipal Manager
GGPP 1	To strengthen good governance	GGPP 1.6	Anti-Fraud and Corruption	Administrative	NA	5	5	0	Number of the Anti Fraud and Anti Corruption Strategy reviews conducted	1	R0.00	R0.00	NA	Office of the Municipal Manager
				Administrative	NA	5	5	0	Number of Anticorruption and awareness campaigns co-ordinated	1	R0.00	R0.00	NA	Office of the Municipal Manager
		GGPP 1.7	Inter Governmental Relations	Administrative	NA	8	8	0	Number of IGR structures in place and functional	8	R0.00	R0.00	NA	All
		GGPP 1.8	Annual Report	Administrative	NA	5	5	0	Number of Annual Reports adopted by 31 March of each year	1	R0.00	R0.00	NA	Office of the Municipal Manager
GGPP 2	To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions	GGPP 2.1	Public Participation	Administrative	NA	100%	100%	0	Percentage public participation strategy and plan implementation	100%	R0.00	R0.00	NA	Office of the Municipal Manager
GGPP 3	To strengthen communication and stakeholder relations	GGPP 3.1	Customer Relations	Administrative	NA	100%	100%	0	Percentage implementation of the Integrated Complaints Management System (ICMS)	100%	R0.00	R0.00	NA	Office of the Municipal Manager
		GGPP 3.2	Batho Pele	Administrative	NA	100%	100%	0	Percentage implementation of the Batho Pele Programme	100%	R0.00	R0.00	NA	Office of the Municipal Manager
		GGPP 3.3	Communications	Administrative	NA	100%	100%	0	Percentage of implementation of the Communication Strategy	100%	R0.00	R0.00	NA	Office of the Municipal Manager

MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

		MFVM 1.1	Municipal Budget	Administrative	NA	1	1	0	Number of annual budgets adopted by 31 May of each year	1	R0.00	R0.00	NA	Budget and Treasury Office
		MFVM 1.2		Administrative	NA	1	1	0	Number of Mid Year performance assessments approved by 25 January of each year	1	R0.00	R0.00	NA	Budget and Treasury Office
		MFVM 1.3		Administrative	NA	1	1	0	Number of budgets adjustments adopted by 28 February of each year	1	R0.00	R0.00	NA	Budget and Treasury Office
MFVM 1	To ensure effective and efficient budgeting and financial reporting	MFVM 1.4	Annual Financial Statements	Administrative	NA	1	1	0	Number of annual financial statements prepared and submitted to Auditor General by 31 August of each year	1	R0.00	R0.00	NA	Budget and Treasury Office
		MFVM 1.5		Administrative	NA	1	1	0	Number of annual consolidated financial statements prepared and submitted to Auditor General by 30 September of each year	1	R0.00	R0.00	NA	Budget and Treasury Office

SO No.	Strategic Objective (SO)	IDP Ref	Project / Programme	Location		Demand	Baseline	Backlog	Key Performance Indicator	Annual Target	Annual Budget			Responsible Department
				Municipality	Ward No.					2025 / 2026	CAPEX	OPEX	Funding Source	
	ORGANISATIONAL SCORECARD													
		MFVM 1.6	In-Year Financial Reporting	Administrative	NA	12	12	0	Number of in-year financial reports submitted	12	R0.00	R0.00	NA	Budget and Treasury Office
MFVM 2	To improve revenue collection	MFVM 2.1	Revenue Management Systems(RMS)	Administrative	NA	100%	100%	0	Percentage implementation of RMS	100%	R0.00	R0.00	NA	Budget and Treasury Office & Water Services
MFVM 3	To optimise expenditure	MFVM 3.1	Supply Chain Management	Administrative	NA	100%	100%	0	Percentage implementation of supply chain management policy	100%	R0.00	R0.00	NA	All
		MFVM 3.2	Payment of Creditors	Administrative	NA	100%	100%	0	100% Compliance with creditors payment plan	100%	R0.00	R0.00	NA	Budget and Treasury Office
		MFVM 3.3	Capital Budget Expenditure	Administrative	NA	100%	100%	0	Percentage expenditure on capital budget	100%	R0.00	R0.00	NA	All
		MFVM 3.4	Maintenance Budget Expenditure	Administrative	NA	100%	100%	0	Percentage expenditure on maintenance budget	100%	R0.00	R0.00	NA	Water Services & Corporate Services
MFVM 4	To optimise asset management	MFVM 4.1	Asset Register	Administrative	NA	12	12	0	Number of a GRAP compliant asset register updates per annum	12	R0.00	R0.00	NA	Budget and Treasury Office
	CROSS CUTTING INTERVENTIONS													
CCI 1	To promote a healthy, safe, and sustainability environment	CCI 1.1	Disaster Management	All	All	100%	100%	0	Percentage implementation of Disaster Risk Management Plan	100%	R0.00	R0.00	NA	Corporate Services
		CCI 1.2	Environmental Management	All	All	5	5	0	Number of environmental management programmes / projects implemented per annum	11	R0.00	R0.00	NA	Economic Development and Environmental Services
CCI 2	Improve Coordination and Planning	CCI 2.1	Integrated Development Plan (IDP)	Administrative	NA	4	4	0	Number 2022 / 2023 to 2026 / 2027 IDP reviews adopted by Council	1	R0.00	R0.00	NA	Office of the Municipal Manager
		CCI 2.2	Spatial Development Framework (SDF)	Administrative	NA	4	4	0	Number of 2017 to 2040 SDF reviews adopted	1	R0.00	R0.00	NA	Office of the Municipal Manager
		CCI 2.3	Geographic Information Systems (GIS)	Administrative	NA	100%	100%	0	Percentage implementation of GIS policy	100%	R0.00	R0.00	NA	Office of the Municipal Manager

2025 2026 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
WATER SERVICES

IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Location Municipality	Location Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	YEAR TARGET	Q1	Q2	Q3	Q4	CAPEX	OPEX	Funding Source	Responsible Section / Unit	POE
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																			
MTID 1.3	To ensure 100% implementation of IPMS for level 2 to 18	MTID 1.3.1	IPMS Workplans	Administrative	NA	552 per annum	552 per annum	0	Cumulative Number of Level 2-18 employees with workplans developed	552	276	N/A	N/A	552	R0.00	R0.00	NA	All	Consolidated list of Signed Workplans from IPMS section
MTID 1.4	To ensure 100% compliance with record management legislative framework	MTID 1.4.1	Electronic Document Management System (EDMS)	Administrative	NA	400	400	NA	Number of documents submitted by Water services per annum	400	100	100	100	100	R0.00	R0.00	NA	All	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes
MTID 2.1	To ensure 100% Implementation of Human Resources Plan and Strategy	MTID 2.1.6	Leave Management	Administrative	NA	100%	100%	NA	Percentage compliance of Water Services with leave management policy	100%	100%	100%	100%	100%	R0.00	R0.00	NA	All	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes
		MTID 2.1.7	Overtime Management	Administrative	NA	100%	100%	NA	Percentage compliance of Water Services with Hours of Work Policy on Overtime	100%	100%	100%	100%	100%	R0.00	R0.00	NA	All	System Report to Manco/ Extended MANCO and minutes
		MTID 2.1.8	Consequence Management	Administrative	NA	4 per annum	4 per annum	NA	Number of consequence management reports submitted to Management Committee (MANCO) per annum	4	1	1	1	1	R0.00	R0.00	NA	All	Quarterly reports to MANCO
BASIC SERVICE DELIVERY																			
BSD 1.3	To ensure that wards with interrupted water supply / with no access are provided interim supply through water tankering	BSD 1.3.1	Water Tankering	All	All	120 000 000 litres per annum	140 000 000 litres per annum	NA	Number of Litres of water delivered via water tankers	120,000,000	30 000 000	30 000 000	30 000 000	30 000 000	R0.00	R0.00	NA	Water Services Operations	Consolidated Delivery register for all areas, quarterly Water Manco Report showing litres delivered and summary report
BSD 1.4	To ensure that rural wards with interrupted water supply / with no access are provided access through emergency boreholes	BSD 1.4.1	Emergency Boreholes	All	Rural Wards	TBC	TBC	TBC	Number of boreholes installed	60	N/A	N/A	N/A	60	R30,185,282.80	R0.00	Massification Grant	Project Management Unit	Business plan and happy letters
BSD 2.1	To ensure compliance with access to quality drinking water standards	BSD 2.1.1	Quality Drinking Water Standards	Administrative	NA	90%	95%	NA	Percentage of compliance to quality drinking water standards	99%	N/A	N/A	N/A	99%	R0.00	R0.00	NA	Water Resource Management	Independent water quality report
		BSD 2.1.2		All	All	13 per annum	13 per annum	NA	Number of reservoirs cleaned per annum	8	N/A	3	3	2	R0.00	R0.00	NA	Water Resource Management	Practical Completion Certificate and consolidated list of cleaned reservoirs
BSD 2.2	To ensure sanitation effluent quality compliance with general authorizations for sanitation services	BSD 2.2.1	General Authorizations for Sanitation Services	Administrative	NA	75%	75%	0%	Percentage of sanitation effluent quality compliance with general authorizations for sanitation services	70 - 75%	70 - 75%	70 - 75%	70 - 75%	70 - 75%	R0.00	R0.00	NA	Water Resource Management	Independent wastewater quality report
		BSD 2.2.2		Administrative	NA	10	10	NA	Number of Wastewater Risk Abatement plans reviewed per annum	5	N/A	N/A	5	5	R0.00	R0.00	NA	Water Resource Management	Wastewater Risk Abatement plans reviewed and Manco Resolution
BSD 2.3	To reduce Non-Revenue Water (NRW) by volume	BSD 2.3.1	Non-Revenue Water (NRW)	Administrative	NA	0.5%	0.3%	0.2%	Percentage Reduction of Non-Revenue Water (NRW)	0.5%	N/A	N/A	N/A	0.5%	R0.00	R0.00	NA	Water Resource Management	Annual Water balance report noted by Manco
BSD 3.1	To ensure mega litres increase in the capacity of water supply system	BSD 3.1.2	Vulamehlo Cross-Border Water Scheme	Umzumbe	8	15 Mega Litres / Day	2.5 Mega Litres	12.5 Mega Litres / Day	Number of mega litres capacity increase of the water supply system through the construction of the Vulamehlo Cross-Border Water Scheme project	2.5 Mega Litres / Day	N/A	N/A	N/A	2.5 Mega Litres / Day	R382,626,275.81	R0.00	Municipal Infrastructure Grant	Project Management Unit	Project Business plans and Practical Completion Certificate
		BSD 3.1.3	Umzimkhulu Bulk Water Augmentation Scheme Stage One Award Adjustment	Ray Nkonyeni	21	81 Mega Litres / Day	71 Mega Litres / Day	10 Mega Litres / Day	Number of mega litres capacity increase of the water supply system through the construction of the Umzimkhulu Bulk Water Augmentation Scheme Stage One Award Adjustment project	10 Mega Litres / Day	N/A	N/A	N/A	10 Mega Litres / Day	R139,752,403.03	R0.00	Municipal Infrastructure Grant	Project Management Unit	Project Business plans and Practical Completion Certificate
BSD 3.2	Ensure mega litres increase in the capacity of water supply systems storage	BSD 3.2.3	Malangeni Low Cost Housing Project Stage 2	Umdoni	9	4 Mega Litres / day	0.5 Mega Litres / day	3.5 Mega Litres / day	Number of mega litres capacity increase of the water supply system storage through the construction of the Malangeni Low Cost Housing Project Stage 2	2 Mega Litres / day	N/A	N/A	N/A	2 Mega Litres / day	R254,567,372.40	R0.00	Municipal Infrastructure Grant	Project Management Unit	Project Business plans and Practical Completion Certificate
		BSD 3.2.4	Kwaxolo Water Supply - Bulk Supply (AFA) MIS 229750	Ray Nkonyeni	7, 8, 9, 29, 30, 31 & 32	5 Mega Litres / Day	0 Mega Litres	5 Mega Litres / Day	Number of mega litres capacity increase of the water supply system storage through the construction of the Kwaxolo Water Supply - Bulk Supply (AFA) MIS 229750 project	5 Mega Litres / Day	N/A	N/A	N/A	5 Mega Litres / Day	R61,106,000.00	R0.00	Municipal Infrastructure Grant	Project Management Unit	Project Business plans and Practical Completion Certificate
BSD 4.1		BSD 4.1.1	Water Pipeline	All	All	24hrs	12h14	0	Turnaround time taken to repair Water pipeline	24hrs	24hrs	24hrs	24hrs	24hrs	R0.00	R0.00	Internal Funding	Water Services Operations	System report and calculation sheet, Water Manco report
BSD 5.1	To ensure mega litres per day increase in the capacity of waste water treatment works	BSD 5.1.1	Margate Extension 3 & 7 Sanitation Scheme - Ward 6	Ray Nkonyeni	6	14.8 kms	0 kms	14.8 kms	Number of waterborne sewer pipeline installed through the Margate Extension 3 & 7 Sanitation Scheme - Ward 6 project.	14.8 kms	N/A	N/A	N/A	14.8 kms	R109,482,118.86	R0.00	Municipal Infrastructure Grant	Project Management Unit	Project Business plans and Practical Completion Certificate
		BSD 5.1.4	Pennington Waterborne Sanitation Phase 3	Umdoni	10	TBC	TBC	TBC	Number of mega litres / day increase in the capacity of waste water treatment works through the Pennington Waterborne Sanitation Phase 3 project.	4.5 Mega Litres / day	N/A	N/A	N/A	4.5 Mega Litres / day	R31,000,000.00	R0.00	Municipal Infrastructure Grant	Project Management Unit	Project Business plans and Practical Completion Certificate
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																			
GGPP 1.1	To ensure 100% functionality of Council and Council Committees	GGPP 1.1.11	Full Council Resolutions	Administrative	NA	100%	100%	N/A	Percentage of Full Council resolutions implemented	100%	100%	100%	100%	100%	R0.00	R0.00	NA	All	Report to MANCO / Ext MANCO Signed Extract
GGPP 1.2	To ensure policies are developed / reviewed	GGPP 1.2.20	Policy Development and Review	Administrative	NA	1 per annum	1 per annum	NA	Water and Sanitation Services Policy	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	All	Council Resolution
		GGPP 1.2.21		Administrative	NA	1 per annum	1 per annum	NA	Water Tariffs Policy	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	All	Council Resolution
		GGPP 1.2.22		Administrative	NA	1 per annum	1 per annum	NA	Illegal and Unauthorized Water Services Connections Policy	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	All	Council Resolution
		GGPP 1.2.23		Administrative	NA	1 per annum	1 per annum	NA	Boreholes and Package Plants Policy	1	1	N/A	N/A	N/A	R0.00	R0.00	NA	All	Council Resolution
		GGPP 1.2.24		Administrative	NA	1 per annum	1 per annum	NA	Operations and Maintenance Policy	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	All	Council Resolution

												Quarterly Targets and Progress				Annual Budget				

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WATER SERVICES

IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Location		Demand	Baseline	Backlog	Key Performance Indicator	YEAR TARGET	Quarterly Targets and Progress				Annual Budget			Responsible Section / Unit	POE
				Municipality	Ward No.						Q1	Q2	Q3	Q4	CAPEX	OPEX	Funding Source		
									MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT										
MFVM 2.1	To ensure 100% implementation of Revenue Management System (RMS)	MFVM 2.1.1	Revenue Management Systems (RMS)	Administrative	NA	500	887	0	Number of meters installed and replaced	500	N/A	100	200	200	R0.00	R4,557,568.78	Internal Funding	Water Resource Management	Meter register showing new installations and meters replaced and Manco Report
MFVM 3.1	To ensure 100% implementation of supply chain management policy; Quarterly Manco report	MFVM 3.1.1	Supply Chain Management	Administrative	NA	4 per annum	4 per annum	NA	Number of vendor performance reports submitted to Supply Chain Management unit	4	1	1	1	1	R0.00	R0.00	NA	All	Email showing submission of vendor performance to SCM
MFVM 3.3	To ensure 100% expenditure on capital budget	MFVM 3.3.1	Water Services Infrastructure Grant (WSIG)	Administrative	NA	100%	100%	NA	Cumulative percentage expenditure on WSIG capital budget per transferred amount	100%	N/A	50%	75%	100%	R0.00	R0.00	NA	Project Management Unit	Certificate of expenditure with full calculations from UGU Treasury Department
		MFVM 3.3.2	Municipal Infrastructure Grant (MIG)	Administrative	NA	100%	100%	NA	Cumulative percentage expenditure on MIG capital budget per transferred amount	100%	N/A	50%	75%	100%	R0.00	R0.00	NA	Project Management Unit	Certificate of expenditure with full calculations from UGU Treasury Department
MFVM 3.4	To ensure 100% expenditure on maintenance budget	MFVM 3.4.1	Mechanical and Engineering Aging Infrastructure Replacement	Administrative	NA	100%	100%	NA	Cumulative percentage of budget spent on mechanical and engineering aging infrastructure replacement - Sanitation	100%	N/A	30%	70%	100%	R0.00	R0.00	NA	Mechanical and Electrical	Expenditure report with full calculations and POE (Approved invoices) submitted to Water Manco
		MFVM 3.4.2		Administrative	NA	100%	100%	NA	Cumulative percentage of budget spent on mechanical and engineering aging infrastructure replacement - Water	100%	N/A	30%	70%	100%	R0.00	R0.00	NA	Mechanical and Electrical	Expenditure report with full calculations and POE (Approved invoices) submitted to Water Manco

IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Location		Demand	Baseline	Backlog	Key Performance Indicator	YEAR TARGET	Quarterly Targets and Progress				Annual Budget			Responsible Section / Unit	POE
				Municipality	Ward No.						Q1	Q2	Q3	Q4	CAPEX	OPEX	Funding Source		
all	2025 2026 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																		

2025 2026 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Municipality	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	YEAR TARGET	Q1	Q2	Q3	Q4	CAPEX	OPEX	Funding Source	Responsible Section / Unit	POE
MTID 1.3	To ensure 100% implementation of IPMS for level 2 to 18	MTID 1.3.1	IPMS Workplans	Administrative	NA	31 per annum	31 per annum	0	Cumulative Number of Level 2-18 employees with workplans developed	31	16	N/A	N/A	31	R0.00	R0.00	NA	All	Consolidated list of Signed Workplans from IPMS section
MTID 1.4	To ensure 100% compliance with record management legislative framework	MTID 1.4.1	Electronic Document Management System (EDMS)	Administrative	NA	400	400	0	Number of documents submitted in compliance to Departmental records management by EDES per annum	400	100	100	100	100	R0.00	R0.00	NA	All	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes
MTID 2.1	To ensure 100% implementation of Human Resources Plan and Strategy	MTID 2.1.6	Leave Management	Administrative	NA	100%	100%	0	Percentage compliance of EDES with leave management policy	100%	100%	100%	100%	100%	R0.00	R0.00	NA	All	Report on Leave Compliance analysis to MANCO/Ext MANCO
		MTID 2.1.7	Overtime Management	Administrative	NA	100%	100%	0	Percentage compliance of EDES with Hours of Work Policy on Overtime	100%	100%	100%	100%	100%	R0.00	R0.00	NA	All	System Report to Manco/ Extended MANCO and minutes
		MTID 2.1.8	Consequence Management	Administrative	NA	4 per annum	4 per annum	0	Number of consequence management reports submitted to Management Committee (MANCO) per annum	4	1	1	1	1	R0.00	R0.00	NA	All	Consequence Management report to Manco and Extract noting report

LOCAL ECONOMIC DEVELOPMENT

IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Municipality	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	YEAR TARGET	Q1	Q2	Q3	Q4	CAPEX	OPEX	Funding Source	Responsible Section / Unit	POE
LED 1.1	To facilitate growth and development of the district economy through developing an inclusive economy.	LED 1.1.1	Inclusive Economy	Administrative	All	4	4	0	Number of inclusive economy programmes coordinated and/or supported per annum (Informal, Rural, Township, Green, Oceans Economy and Small Town Development)	6	2	1	2	1	R0.00	R0.00	NA	Economic Development and Environmental Services	Quarterly Progress Report to Portfolio Committee on inclusive economy programmes coordinated and/or supported (Informal, Rural, Township, Green, Oceans Economy and Small Town Development). Portfolio Committee Resolution
LED 1.2	To facilitate growth and development of the district economy through building a diverse and innovative economy.	LED 1.1.2	Diverse and Innovative Economy	Administrative	All	4	4	0	Number of sectors coordinated and/or supported (Agriculture/Forrestry/Fisheries , Manufacturing, Trade, Mining and Tourism)	5	2	1	1	1	R0.00	R0.00	NA	Economic Development and Environmental Services	Quarterly report to Portfolio Committee on economic sectors coordinated and/or supported (Agriculture/Forrestry/Fisheries , Manufacturing, Trade, Mining and Tourism). Portfolio Committee Resolution
LED 1.3	To facilitate growth and development of the district economy through enabling enterprise development and support.	LED 1.1.3	Enterprise Development and Support	Administrative	All	4	4	0	Number of SMMEs supported	40	10	10	10	10	R0.00	R0.00	NA	Economic Development and Environmental Services	Close out report on SMMEs supported submitted to Portfolio with resolution
LED 1.4	To facilitate growth & development of the district economy through using Council-owned municipal assets to stimulate economic activity.	LED 1.1.4	Council-Owned Strategic LED Assets	Administrative	All	4	4	0	Number of Council Owned Strategic LED Assets managed (Horseshoe Farm, Ugu Sports and Leisure, Woodgrange Farm)	3	1	N/A	1	1	R0.00	R0.00	R0.00	Economic Development and Environmental Services	Quarterly Portfolio Committee report on Council Owned Strategic LED Assets managed (Horseshoe Farm, Ugu Sports and Leisure, Woodgrange Farm) Portfolio Committee Resolution
LED 1.5	To facilitate growth &development of the district Economy through improving economic governance and infrastructure	LED 1.1.5	Economic Governance and Infrastructure	Administrative	All	4	4	0	Number of Quarterly Reports including the following aspects: Improving LED planning, management and administrative capacity; Strengthening LED SPV (SCTIE). Ease of doing business/red tape reduction and BARE. Bi-Annual state of the District Economy Report. Economic Recovery Strategy Review.	4	1	1	1	1	R0.00	R0.00	R0.00	Economic Development and Environmental Services	Quarterly Report to Portfolio Committee including the following aspects: Improving LED planning, management and administrative capacity; Strengthening LED SPV (SCTIE), . Ease of doing business/red tape reduction and BARE. Bi-Annual state of the District Economy Report. Economic Recovery Strategy Review. Portfolio Committee Resolution
LED 5.1	To enhance measures to reduce community exposure to diseases and health risk	LED 5.1.1	Water Quality Monitoring and Environmental Pollution	All	All	1000	1000	0	Number of water samples taken	1000	250	250	250	250	R0.00	R0.00	NA	Economic Development and Environmental Services	Quarterly progress report on total number of water samples and Portfolio resolution noting report
		LED 5.1.2	Food Control	All	All	1200	1200	0	Number of Food Premises Inspected	1200	300	300	300	300	R0.00	R0.00	NA	Economic Development and Environmental Services	Quarterly progress report on total Number of Food Premises Inspected and Portfolio resolution noting report
		LED 5.1.3	Surveillance of Premises	All	All	300	300	0	Number of Non- Food Premises Inspected	300	75	75	75	75	R0.00	R0.00	NA	Economic Development and Environmental Services	Quarterly progress report on total Number of Non-Food Premises Inspected and Portfolio resolution noting report
		LED 5.1.4	Communicable/Notifiable Disease	All	All	4	4	0	Number of Reports on Communicable/Notifiable disease investigations	4	1	1	1	1	R0.00	R0.00	NA	Economic Development and Environmental Services	Quarterly Report on Communicable/Notifiable disease investigations conducted submitted to Portfolio with PC Resolution noting report
		LED 5.1.6	Environmental Health Education and Awareness	All	All	200	200	0	Number of Health & Hygiene educationSessions held	200	50	50	50	50	R0.00	R0.00	NA	Economic Development and Environmental Services	Quarterly Report on total number of Environmental health Education and Awareness conducted submitted to Portfolio with PC resolution noting report

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Municipality	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	YEAR TARGET	Q1	Q2	Q3	Q4	CAPEX	OPEX	Funding Source	Responsible Section / Unit	POE
GGPP 1.1.1	To ensure 100% functionality of Council and Council Committees	GGPP 1.1.11	Full Council Resolutions	Administrative	NA	100%	100%	NA	Percentage of Full Council resolutions implemented	100%	100%	100%	100%	100%	R0.00	R0.00	NA	All	Report to MANCO / Ext MANCO Signed Extract
GGPP 1.2	To ensure policies are developed / reviewed	GGPP 1.2.24	Policy Development and Review	Administrative	NA	1 per annum	1 per annum	NA	Ugu Sports and Leisure Policy reviewed	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	Economic Development and Environmental Services	Council resolution
GGPP 1.7	To ensure Inter Governmental Relations (IGR) structures are in place and functional	GGPP 1.7.18	Inter Governmental Relations	Administrative	NA	4 per annum	4 per annum	NA	Number of coastal management committee meetings held per annum	4	1	1	1	1	R0.00	R0.00	NA	Economic Development and Environmental Services	Attendance register, Agenda and minutes
		GGPP 1.7.19		Administrative	NA	2 per annum	2 per annum	NA	Number of LED Forums Held per annum	2	1	N/A	1	N/A	R0.00	R0.00	NA	Economic Development and Environmental Services	Attendance register, Agenda and minutes
		GGPP 1.7.20		Administrative	NA	2 per annum	2 per annum	NA	Number of Air Quality Management Forums meetings held per annum	2	1	N/A	1	N/A	R0.00	R0.00	NA	Economic Development and Environmental Services	Attendance register, Agenda and minutes
		GGPP 1.7.21		Administrative	NA	2 per annum	2 per annum	NA	Number of Biodiversity Forum meetings held per annum	2	1	N/A	1	N/A	R0.00	R0.00	NA	Economic Development and Environmental Services	Attendance register, Agenda and minutes
		GGPP 1.7.22		Administrative	NA	4 per annum	4 per annum	NA	Number of Environmental Education and Awareness Forum meetings held per annum	4	1	1	1	1	R0.00	R0.00	NA	Economic Development and Environmental Services	Attendance register, Agenda and minutes

MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Municipality	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	YEAR TARGET	Q1	Q2	Q3	Q4	CAPEX	OPEX	Funding Source	Responsible Section / Unit	POE
MFVM 3.1	To ensure 100% implementation of supply chain management policy	MFVM 3.1.1	Supply Chain Management	Administrative	NA	4 per annum	4 per annum	NA	Number of vendor performance reports submitted to Supply Chain Management unit	4	1	1	1	1	R0.00	R0.00	NA	All	Email showing submission of vendor performance to SCM

2025 2026 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES

CROSS CUTTING INTERVENTIONS

IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Location Municipality	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	YEAR TARGET	Q1	Q2	Q3	Q4	CAPEX	OPEX	Funding Source	Responsible Section / Unit	POE
CCI 1.2	To ensure implementation of environmental management programmes / projects implemented per annum	CCI 1.2.1	International Environmental Calendar Days	All	All	4 per annum	4 per annum	NA	Number of Calendar days observed / commemorated per annum	4	1	1	1	1	R0.00	R0.00	NA	Economic Development and Environmental Services	Program and attendance register
		CCI 1.2.2	Eco green Office Sessions/Workshops	Administrative	NA	4 per annum	4 per annum	NA	Number of Eco green Office workshops/interventions	4	1	1	1	1	R0.00	R0.00	NA	Economic Development and Environmental Services	Awareness material circulated and copy of email list
		CCI 1.2.3	Environmental Management Projects (EMPr Projects)	All	All	4 per annum	4 per annum	NA	Number of Environmental Management Projects (EMPr) Implemented in line with EMPr	4	1	1	1	1	R0.00	R0.00	NA	Economic Development and Environmental Services	Quarterly compliance report to Portfolio
		CCI 1.2.4	Air Quality Management	All	All	20 per annum	20 per annum	NA	Number of Facilities with atmospheric emissions licenses monitored	20	5	5	5	5	R0.00	R0.00	NA	Economic Development and Environmental Services	Correspondences
		CCI 1.2.5		Administrative	NA	4 per annum	4 per annum	NA	Number of Ambient Air Quality Monitoring reports	4	1	1	1	1	R0.00	R0.00	NA	Economic Development and Environmental Services	Quarterly ambient air quality report
		CCI 1.2.6		Administrative	NA	1 per annum	1 per annum	NA	Number of Air Quality and Indoor Monitoring Plans Developed	1	1	N/A	N/A	N/A	R0.00	R0.00	NA	Economic Development and Environmental Services	Copy of Plan and Manco Resolution
		CCI 1.2.7		Administrative	NA	3 per annum	3 per annum	NA	Number of implementation reports on Air Quality and Indoor Monitoring Plans	3	N/A	1	1	1	R0.00	R0.00	NA	Economic Development and Environmental Services	Quarterly Report to Portfolio Committee and Resolution
		CCI 1.2.8	Environmental Compliance	All	All	4 per annum	4 per annum	NA	Number of Reports on environmental compliance and status of spillages	12	3	3	3	3	R0.00	R0.00	NA	Economic Development and Environmental Services	Monthly report to Manco and Manco resolution
		CCI 1.2.9		Administrative	NA	4 per annum	4 per annum	NA	Number of Stakeholder Meetings on Ugu enviromental compliance	4	1	1	1	1	R0.00	R0.00	NA	Economic Development and Environmental Services	Quarterly Report to Manco and Manco Resolution
		CCI 1.2.10	Waste Management	All	All	4 per annum	4 per annum	NA	Number of District Waste Management Monitoring inspections conducted	2	N/A	1	N/A	1	R0.00	R0.00	NA	Economic Development and Environmental Services	Quarterly Report to Portfolio Committee and Resolution
		CCI 1.2.11	Climate Change	All	All	4 per annum	4 per annum	NA	Number of Quartely reports on district mainstreaming of climate change and implementation of the Adaptation Plan	4	1	1	1	1	R0.00	R0.00	NA	Economic Development and Environmental Services	Quarterly Report to Portfolio Committee and Resolution

							2025 2026 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN											
							BUDGET AND TREASURY OFFICE											
				Location		**Demand**	**Baseline**	**Backlog**	**Key Performance Indicator**	**YEAR TARGET**	**Quarterly Targets and Progress**				**Annual Budget**			**Responsible Section / Unit**	**POE**
IDP Ref	**Strategic Objective (SO)**	**SDBIP Ref**	**Project / Programme**	**Municipality**	**Ward No.**						**Q1**	**Q2**	**Q3**	**Q4**	**CAPEX**	**OPEX**	**Funding Source**		
									MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
MTID 1.3	To ensure 100% implementation of IPMS for level 2 to 18	MTID 1.3.1	IPMS Workplans	Administrative	NA	133 per annum	133 per annum	0	Cumulative Number of Level 2-18 employees with workplans developed	133	67	N/A	N/A	133	R0.00	R0.00	NA	All	Consolidated list of Signed Workplans from IPMS section
MTID 1.4	To ensure 100% compliance with record management legislative framework	MTID 1.4.1	Electronic Document Management System (EDMS)	Administrative	NA	400	400	NA	Number of documents submitted in compliance to Departmental records management by BTO per annum	400	100	100	100	100	R0.00	R0.00	NA	All	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio
MTID 2.1	To ensure 100% implementation of Human Resources Plan and Strategy	MTID 2.1.6	Leave Management	Administrative	NA	100%	100%	NA	Percentage compliance of the BTO department with leave management policy	100%	100%	100%	100%	100%	R0.00	R0.00	NA	All	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes
		MTID 2.1.7	Overtime Management	Administrative	NA	100%	100%	NA	Percentage compliance of BTO with Hours of Work Policy on Overtime	100%	100%	100%	100%	100%	R0.00	R0.00	NA	All	System Report to Manco/ Extended MANCO and minutes
		MTID 2.1.8	Consequence Management	Administrative	NA	4 per annum	4 per annum	NA	Number of consequence management reports submitted to Management Committee (MANCO) per annum	4	1	1	1	1	R0.00	R0.00	NA	All	Quarterly reports to MANCO
									GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
GGPP 1.1	To ensure 100% functionality of Council and Council Committees	GGPP 1.1.11	Full Council Resolutions	Administrative	NA	100%	100%	Nill	Percentage of Full Council resolutions implemented	100%	100%	100%	100%	100%	R0.00	R0.00	NA	All	Report to MANCO / Ext MANCO Signed Extract
GGPP 1.2	To ensure policies are developed / reviewed	GGPP 1.2.1	Policy Development and Review	Administrative	NA	1 per annum	1 per annum	NA	Asset Disposal policy	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution
		GGPP 1.2.2		Administrative	NA	1 per annum	1 per annum	NA	Asset Management policy	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution
		GGPP 1.2.3		Administrative	NA	1 per annum	1 per annum	NA	Borrowing policy	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution
		GGPP 1.2.4		Administrative	NA	1 per annum	1 per annum	NA	Budget policy	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution
		GGPP 1.2.5		Administrative	NA	1 per annum	1 per annum	NA	Cash, Banking and Investment policy	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution
		GGPP 1.2.6		Administrative	NA	1 per annum	1 per annum	NA	Cost Containment policy	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution
		GGPP 1.2.7		Administrative	NA	1 per annum	1 per annum	NA	Credit Control and Debt Collection by-law	1	1	N/A	N/A	N/A	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution
		GGPP 1.2.8		Administrative	NA	1 per annum	1 per annum	NA	Credit Control and Debt Collection policy	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution
		GGPP 1.2.9		Administrative	NA	1 per annum	1 per annum	NA	Expenditure and Payroll policy	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution
		GGPP 1.2.10		Administrative	NA	1 per annum	1 per annum	NA	Free Basic Water Services Policy	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution
		GGPP 1.2.11		Administrative	NA	1 per annum	1 per annum	NA	Funding and Reserves policy	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution
		GGPP 1.2.12		Administrative	NA	1 per annum	1 per annum	NA	Indigent Support policy	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution
		GGPP 1.2.13		Administrative	NA	1 per annum	1 per annum	NA	Insurance Policy and Procedure for the Handling of Insurance Claims	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution
		GGPP 1.2.14		Administrative	NA	1 per annum	1 per annum	NA	Petty Cash policy	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution
		GGPP 1.2.15		Administrative	NA	1 per annum	1 per annum	NA	Standard Infrastructure Procurement and Delivery Management policy	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution

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BUDGET AND TREASURY OFFICE

IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Location Municipality	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	YEAR TARGET	Q1	Q2	Q3	Q4	CAPEX	OPEX	Funding Source	Responsible Section / Unit	POE
		GGPP 1.2.16		Administrative	NA	1 per annum	1 per annum	NA	Supply Chain Management policy	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution
		GGPP 1.2.17		Administrative	NA	1 per annum	1 per annum	NA	Unauthorised, Irregular, Fruitless and Wasteful Expenditure policy	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution
		GGPP 1.2.18		Administrative	NA	1 per annum	1 per annum	NA	Preferential Procurement policy	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution
		GGPP 1.2.19		Administrative	NA	1 per annum	1 per annum	NA	Virement policy	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution

MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Location Municipality	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	YEAR TARGET	Q1	Q2	Q3	Q4	CAPEX	OPEX	Funding Source	Responsible Section / Unit	POE
MFVM 1.1	To ensure adoption of annual budgets by 31 May of each year	MFVM 1.1.1	Annual Budget	Administrative	NA	1 per annum	1 per annum	NA	Number of annual budgets adopted by 31 May of each year	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution
		MFVM 1.1.2		Administrative	NA	1 per annum	1 per annum	NA	Number of budget process plans adopted by 31 August of each year	1	1	N/A	N/A	N/A	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution
		MFVM 1.1.3		Administrative	NA	1 per annum	1 per annum	NA	Number of draft annual budgets approved for public comments by 31 March of each year	1	N/A	N/A	1	N/A	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution
MFVM 1.2	To ensure approval of mid year performance assessments by 25 January of each year	MFVM 1.2.1	Mid Year Performance Assessments	Administrative	NA	1 per annum	1 per annum	NA	Number of Mid Year performance assessments approved by 25 January of each year	1	N/A	N/A	1	N/A	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution
MFVM 1.3	To ensure adoption of budgets adjustments by 28 February of each year	MFVM 1.3.1	Adjustment Budget	Administrative	NA	1 per annum	1 per annum	NA	Number of budgets adjustments adopted by 28 February of each year	1	N/A	N/A	1	N/A	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution
MFVM 1.4	To ensure preparation and submission of annual financial statements to Auditor General by 31 August of each year	MFVM 1.4	Annual Financial Statements	Administrative	NA	1 per annum	1 per annum	NA	Number of annual financial statements prepared and submitted to Auditor General by 31 August of each year	1	1	N/A	N/A	N/A	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Acknowledgement of Receipt from AG
MFVM 1.5	To ensure preparation and submission of consolidated financial statements to Auditor General by 30 September of each year	MFVM 1.5		Administrative	NA	1 per annum	1 per annum	NA	Number of annual consolidated financial statements prepared and submitted to Auditor General by 30 September of each year	1	1	N/A	N/A	N/A	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Acknowledgement of Receipt from AG
MFVM 1.6	To ensure submission of in-year financial reports	MFVM 1.6	In-Year Financial Reports	Administrative	NA	12 per annum	12 per annum	NA	Number of in-year financial reports submitted per annum	12	3	3	3	3	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Data Strings Submission
MFVM 2.1	To ensure 100% implementation of Revenue Management System (RMS)	MFVM 2.1.1	Recording all transactions accurately and completely	Administrative	NA	12 per annum	12 per annum	NA	Number of reports on implementation of billing system and revenue collection	12	3	3	3	3	R0.00	R0.00	NA	Revenue	Debt collection dashboard report
		MFVM 2.1.2		Administrative	NA	12 per annum	12 per annum	NA	Number of cash book updates conducted per annum	12	3	3	3	3	R0.00	R0.00	NA	Cash Management	Cash books
		MFVM 2.1.3		Administrative	NA	12 per annum	12 per annum	NA	Number of General Ledger updates conducted per annum	12	3	3	3	3	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Updated General Ledger
		MFVM 2.1.4		Administrative	NA	12 per annum	12 per annum	NA	Number of Bank reconciliations	12	3	3	3	3	R0.00	R0.00	NA	Cash Management	Bank reconciliations
		MFVM 2.1.5		Administrative	NA	12 per annum	12 per annum	NA	Number of Creditors Reconciliations	12	3	3	3	3	R0.00	R0.00	NA	Expenditure and Salaries	Creditors reconciliations
		MFVM 2.1.6		Administrative	NA	12 per annum	12 per annum	NA	Number of Debtors Reconciliation Report	12	3	3	3	3	R0.00	R0.00	NA	Revenue	Debtors Reconciliation Report
		MFVM 2.1.7		Administrative	NA	12 per annum	12 per annum	NA	Number of VAT 201 returns submitted	12	3	3	3	3	R0.00	R0.00	NA	Expenditure and Salaries	VAT Returns and SARS statement
MFVM 3.1	To ensure 100% implementation of supply chain management policy	MFVM 3.1.1	Supply Chain Management	Administrative	NA	4 per annum	4 per annum	NA	Number of consolidated vendor performance reports submitted to the Manco	4	1	1	1	1	R0.00	R0.00	NA	Supply Chain Management	Manco Resolution
		MFVM 3.1.2		Administrative	NA	4 per annum	4 per annum	NA	Number of reports on adjudication of projects within 90 days of closing date	4	1	1	1	1	R0.00	R0.00	NA	Supply Chain Management	Reports on Adjudication of Projects within 90 days of closing date
		MFVM 3.1.3		Administrative	NA	4 per annum	4 per annum	NA	Number of deviations and Unauthorised, Irregular, Fruitless and Wasteful (UIFW) expenditure registers submitted to COGTA per annum on a quarterly basis	4	1	1	1	1	R0.00	R0.00	NA	Supply Chain Management	Quarterly Deviations & UIFW expenditure register & email to COGTA
		MFVM 3.1.4		Administrative	NA	1 per annum	1 per annum	NA	Number of Procurement Plans approved by 30 June of each year	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	Supply Chain Management	Copy of approved Procurement Plan
		MFVM 3.2.1		Administrative	NA	100%	100%	NA	100% Compliance with creditors payment plan	100%	100%	100%	100%	100%	R0.00	R0.00	NA	Expenditure and Salaries	Payment Plan Register

				Location								Quarterly Targets and Progress				Annual Budget				
2025 2026 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																				
BUDGET AND TREASURY OFFICE																				
IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Municipality	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	YEAR TARGET		Q1	Q2	Q3	Q4	CAPEX	OPEX	Funding Source	Responsible Section / Unit	POE
MFVM 3.2	To ensure payment of creditors within 30 days	MFVM 3.2.2	Payment of Creditors	Administrative	NA	12 per annum	12 per annum	NA	Number of salary payment cycles per annum	12		3	3	3	3	R0.00	R0.00	NA	Expenditure and Salaries	Monthly Salary Payment Report
		MFVM 3.2.3		Administrative	NA	12 per annum	12 per annum	NA	Number of third party payment cycles per annum	12		3	3	3	3	R0.00	R0.00	NA	Expenditure and Salaries	Monthly Deductions Payment Report
MFVM 4.1	To ensure a GRAP compliant asset register	MFVM 4.1	Asset Register	Administrative	NA	12 per annum	12 per annum	NA	Number of GRAP compliant asset register updates per annum	12		3	3	3	3	R0.00	R0.00	NA	Asset Management	Updated Assets Register and Asset Verification Plan

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IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Location		Demand	Baseline	Backlog	Key Performance Indicator	YEAR TARGET	Quarterly Targets and Progress				Annual Budget			Responsible Section / Unit	POE
				Municipality	Ward No.						Q1	Q2	Q3	Q4	CAPEX	OPEX	Funding Source		
									MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
MTID 1.1	To ensure 100% functionality internal Information and Communication Technology (ICT)	MTID 1.1.1	Digital Strategy	Administrative	NA	4 per annum	4 per annum	0	Number of reports for the Implementation of the ICT Digital Strategy Year 4 Goals	4	1	1	1	1	R0.00	R0.00	NA	Information and Communication Technology	Progress Report to ICT Steering Committee ICT Digital Strategy Implementation Plan Minutes of the ICT Steering Committee
		MTID 1.1.2	Data Analytics	Administrative	NA	4 per annum	4 per annum	0	Number of Data Management Programs implemented per annum	4	1	1	1	1	R0.00	R54,024.00	NA	Information and Communication Technology	Progress Report to ICT Steering Committee Data Analytics: SCADA, CRM, Dashboard on Intranet Data Service Delivery: SCADA Roadmap, Year 4 Goals, Draft Data Strategy and Draft AI Strategy Smart APP's: Citizen APP, WHATSAPP for Business & CHATBOT Internal Data Awareness Road Shows Minutes of ICT Steering committee
		MTID 1.1.3	ICT Continuity and Network Service Delivery	Administrative	NA	4 per annum	4 per annum	0	Number of reports on ICT Continuity and Network Service Delivery	4	1	1	1	1	R0.00	R2,841,637.00	NA	Information and Communication Technology	Progress Report to ICT Steering Committee Continuity: Backups, Restores, Offsites backups, DRP and DRP SOP Review , DRP Test Network Service Delivery: Network Availability, APN , NAC, VLANS, Telephony, LAN, Internet Use, Server OS, and DB Version Management Minutes of ICT Steering committee
		MTID 1.1.4	ICT Operations Service Delivery	Administrative	NA	4 per annum	4 per annum	0	Number of reports on ICT Operations Service Delivery and ICT Facilities Maintenance Plan	4	1	1	1	1	R0.00	R5,207,866.00	NA	Information and Communication Technology	Progress Report to ICT Steering Committee Operations Service Delivery: Analysed ICT Services Desk Logs, Licences and agreements for systems, Device Allocation Statistics and New Lease Implementation ICT Facilities: Maintenance Plan Minutes of ICT Steering committee
		MTID 1.1.5	ICT Websites Service Delivery and Digital Transformation	Administrative	NA	4 per annum	4 per annum	0	Number of reports on ICT Websites Service Delivery and Digital Transformation	4	1	1	1	1	R0.00	R16,207.00	NA	Information and Communication Technology	Progress Report to ICT Steering Committee Website Service Delivery: S75, Regulation 80, Website analytics, Website Champions Task Team Intranet Service Delivery: Intranet Refresh & Dashboard with Data Analytics Digital Transformation: Champions Task Team, ICT Capacitation sessions, Training of employees, AI Awareness and Promotion in Operations Minutes of ICT Steering committee
		MTID 1.1.6	ICT Cyber Security	Administrative	NA	4 per annum	4 per annum	0	Number of ICT Cybersecurity programmes	4	1	1	1	1	R0.00	R378,165.00	NA	Information and Communication Technology	Progress Report to ICT Steercom including: ICT CyberSecurity: Annual Plan with milestones CyberSecurity Awareness Campaigns, Change Controls, Patch Management, Simulations, Implementation of the Cybersecurity Strategy, MFA, Vulnerability Assessment and PenetrationTest Minutes of ICT Steering committee
		MTID 1.1.7	ICT Data Protection	Administrative	NA	4 per annum	4 per annum	0	Number of Data protection programmes	4	1	1	1	1	R0.00	R0.00	NA	Information and Communication Technology	Progress Report to ICT Steercom including: Data Protection Programs: MS Teams Usage by Departments Awareness of Teams and OneDrive POPIA Controls Minutes of ICT Steering committee
		MTID 1.1.8	ICT Facilities and Infrastructure Resources	Administrative	NA	4 per annum	4 per annum	0	Number of ICT Facilities and Infrastructure Resource Projects implemented	4	1	1	1	1	R0.00	R0.00	NA	Information and Communication Technology	Progress Report to ICT Steering Committee ICT Infrastructure Refresh: Switches, AP's, Boardroom Projectors, Backup Storage and Peripheral items Minutes of the ICT Steering committee
		MTID 1.1.9	ICT Governance Compliance and ICT Policy Implementation	Administrative	NA	100%	100%	0	Percentage compliance to ICT Governance and Policy Implementation	100%	25%	50%	70%	100%	R0.00	R0.00	NA	Information and Communication Technology	Progress Report to ICT Steering Committee on ICT Governance and ICT Policy Implementation Minutes of the ICT Steering Committee
MTID 1.3	To ensure 100% implementation of IPMS for level 2 to 18	MTID 1.3.1	IPMS Workplans	Administrative	NA	137	137	0	Cumulative Number of Level 2-18 employees with workplans developed	137	69	N/A	N/A	137	R0.00	R0.00	NA	All	Consolidated list of Signed Workplans from IPMS section
MTID 1.4	To ensure 100% compliance with record management legislative framework	MTID 1.4.1	Electronic Document Management System (EDMS)	Administrative	NA	400	400	NA	Number of documents submitted by CS per annum	400	100	100	100	100	R0.00	R0.00	NA	All	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes
		MTID 1.4.2	Protection of Personal Information Act (POPIA)	Administrative	NA	4 per annum	4 per annum	NA	Number of POPIA Awareness conducted per annum	4	1	1	1	1	R0.00	R0.00	NA	Administration and Auxiliary Services	Attendance register and or screenshot of electronic awareness conducted
		MTID 1.4.3	Filing of Tenders	Administrative	NA	100%	96%	NA	Percentage of tenders filed (Z20)as per the checklist	80%	80%	80%	80%	80%	R0.00	R0.00	NA	Administration and Auxiliary Services	Completed checklist and signed verification by Manager SCM and GM Corporate Services
		MTID 1.4.4	Registry Services Inspections	Administrative	NA	1 per annum	N/A	N/A	Number of Inspections conducted by the Department of Sports, Arts & Culture	1	N/A	N/A	1	N/A	R0.00	R0.00	NA	Administration and Auxiliary Services	Attendance register and inspection report from Department of Sports, Arts & Culture

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IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Location		Demand	Baseline	Backlog	Key Performance Indicator	YEAR TARGET	Quarterly Targets and Progress				Annual Budget			Responsible Section / Unit	POE
				Municipality	Ward No.						Q1	Q2	Q3	Q4	CAPEX	OPEX	Funding Source		
MTID 1.5	To ensure that municipal buildings are maintained and comply with the occupational health and safety	MTID 1.5.1	Facilities Management	Administrative	NA	4 per annum	4 per annum	0	Number of reports compiled on facilities management	4	1	1	1	1	R0.00	R18,462,271.00	NA	Corporate Services	Quarterly report / extract to Extended Manco or Manco
	To ensure that Base Telecommunications Stations Contracts are co-ordinated and managed effectively	MTID 1.5.2	Base Telecommunication Stations Contracts	Administrative	NA	4 per annum	0	N/A	Number of Quarterly status reports submitted	4	1	1	1	1	R0.00	R0.00	NA	Administration and Auxiliary Services	Quarterly report / extract to Extended Manco or Manco
MTID 1.6	Security Services Management	MTID 1.6.1	Security Reports	Administrative	NA	4 per annum	4 per annum	0	Number of Security Reports analysed and submitted to Manco	4	1	1	1	1	R0.00	R21,054,230.00	NA	Corporate Services	Security Services Analysis Report to Manco/Extended / Portfolio Extract of Minutes
	To improve security measures and strengthen awareness	MTID 1.6.2	Security Awareness Campaigns	Administrative	NA	8 per annum	N/A	N/A	Number of security awareness programmes conducted	8	2	2	2	2	R0.00	R0.00	NA	Corporate Services	Attendance register, Agenda, Screen grab of electronic awareness
	Strengthening security measures & response	MTID 1.6.3	CCTV control room	Administrative	NA	4 per annum	N/A	N/A	Number of reports submitted on CCTV control room analysis	4	1	1	1	1	R0.00	R540,235.00	NA	Corporate Services	Quarterly report / extract to Extended Manco or Manco
MTID 1.7	To ensure 100% implementation of fleet management system	MTID 1.7.1	Fleet Maintenance Plan	Administrative	NA	1 per annum	1 per annum	0	Number of Fleet Maintenance Plans approved by 30 September of each year	1	1	N/A	N/A	N/A	R0.00	R0.00	NA	Fleet	Minutes/Extract oof Portfolio/Manco
		MTID 1.7.2		Administrative	NA	100%	100%	0	Percentage implementation of maintenance plan	100%	100%	100%	100%	100%	R0.00	R5,150,000.00	NA	Fleet	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.
		MTID 1.7.3	Fleet Replacement Plan	Administrative	NA	1 per annum	1 per annum	0	Number of fleet replacement plans approved by 30 September of each year	1	1	N/A	N/A	N/A	R0.00	R0.00	NA	Fleet	Minutes/Extract of Portfolio/Manco adopting fleet replacement plan
		MTID 1.7.4	Fleet Vehicle Licensing Plan	Administrative	NA	1 per annum	1 per annum	0	Number of fleet licensing plans approved by 30 September of each year	1	1	N/A	N/A	N/A	R0.00	R0.00	NA	Fleet	Minutes/Extract of Portfolio/Manco adopting fleet licencing plan
		MTID 1.7.5		Administrative	NA	100%	100%	0	Percentage implementation of fleet vehicle licensing plan	100%	100%	100%	100%	100%	R0.00	R2,268,987.00	NA	Fleet	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.
		MTID 1.7.6	Service Delivery Vehicles	Administrative	NA	100%	70%	0	Percentage availability of service delivery vehicles	70%	70%	70%	70%	70%	R0.00	R0.00	NA	Fleet	Confirmation report signed by SNR Manager WS.
		MTID 1.7.7	Driver's Licenses and PDP Verification	Administrative	NA	1 per annum	1 per annum	0	Number of driver's licenses and PDP verifications conducted by 30 June of each year	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	Fleet	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.
		MTID 1.7.8	Fleet Management Committee Meetings	Administrative	NA	4 per annum	4 per annum	0	Number of fleet management committee meetings coordinated	4	1	1	1	1	R0.00	R0.00	NA	Administration and Auxiliary Services	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.
MTID 2.1	Percentage implementation of Human Resources Plan and Strategy	MTID 2.1.1	Employment Equity	Administrative	NA	45%	45%	0%	Percentage Compliance on the appointment of Middle Management (Post Levels 00 - 06)	45%	40%	42%	43%	45%	R0.00	R0.00	NA	Human Resource Management	Progress Report to EXT MANCO /MANCO /HR & SOUND Portfolio
		MTID 2.1.2	Organisational Culture	Administrative	NA	4 per annum	4 per annum	0	Number of Workshops on Organizational Culture conducted (Different Subjects) per annum	4	1	1	1	1	R0.00	R0.00	NA	Human Resource Management	Extract from Manco/Sound Governance PC noting Workshop has been conducted
		MTID 2.1.3	Labour Relations	Administrative	NA	4 per annum	4 per annum	0	Number of Workshops on Labour Relations and Code of Conduct with employees per annum	4	1	1	1	1	R0.00	R432,188.00	NA	Human Resource Management	Extract from Manco/Sound Governance PC noting Workshop has been conducted
		MTID 2.1.4	Workplace Skills Plan	Administrative	NA	5 per annum	5 per annum	0	Number of trainings conducted implementing the workplace skills plan per annum	5	N/A	2	2	1	R0.00	R1,123,689.00	NA	Human Resource Management	Training Report to EXT MANCO/MANCO/HRD Portfolio/HR & Sound Govt Portfolio – Number of Trainings Attendance Registers
		MTID 2.1.5	Talent Management	Administrative	NA	4 per annum	4 per annum	0	Number of Workshops / Programs on Talent Management Conducted per annum	4	1	1	1	1	R0.00	R0.00	NA	Human Resource Management	Extract from Manco/Sound Governance PC noting Workshop has been conducted
		MTID 2.1.6	Leave Management	Administrative	NA	100%	100%	0	Percentage compliance with leave management	100%	100%	100%	100%	100%	R0.00	R0.00	NA	Human Resource Management	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes
		MTID 2.1.7	Overtime Management	Administrative	NA	100%	100%	0	Percentage compliance with Municipal Hours of Work Policy on Overtime	100%	100%	100%	100%	100%	R0.00	R0.00	NA	Human Resource Management	System Report to Manco/ Extended MANCO and minutes
		MTID 2.1.8	Consequence Management	Administrative	NA	4 per annum	4 per annum	0	Number of consequence management reports submitted to Management Committee (MANCO) per annum	4	1	1	1	1	R0.00	R0.00	NA	Human Resource Management	Monthly reports to MANCO
		MTID 2.1.9	Sourcing and Placement Group Inductions	Administrative	NA	2 per annum	2 per annum	0	Number of Sourcing and Placement group Inductions done	2	N/A	1	N/A	1	R0.00	R0.00	NA	Human Resource Management	Attendance register & Event Programme
MTID 2.2	To ensure 100% implementation of Employee Assistance Program (EAP)	MTID 2.2.1	Employee Assistance Program (EAP)	Administrative	NA	4 per annum	4 per annum	0	Number of EAP Programs of the employee health and wellness implemented per annum	4	1	1	1	1	R0.00	R162,071.00	NA	Human Resource Management	Attendance register & Event Programme
MTID 2.3	To ensure 100% implementation of Occupational Health and Safety (OHS)	MTID 2.3.1	Occupational Health and Safety (OHS)	Administrative	NA	70%	50%	50%	Percentage compliance with OHS Act as per checklist	70%	40%	50%	60%	70%	R0.00	R378,165.00	NA	Human Resource Management	Checklist Compliance report to MANCO/Ext MANCO and Minutes
									GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
		GGPP 1.1.1	Rules of order of Council	Administrative	NA	100%	100%	NA	Percentage Compliance to the Rules of order of Council in terms of councillor attendance to meetings	100%	100%	100%	100%	100%	R0.00	R0.00	NA	Administration and Auxiliary Services	Report to MANCO / Ext MANCO Signed Extract
		GGPP 1.1.2	Council	Administrative	NA	11 per annum	11 per annum	NA	Number of Council Committee meetings coordinated per annum	11	3	2	3	3	R0.00	R0.00	NA	Administration and Auxiliary Services	Copy of email showing coordination, copy of Agenda/Attendance register

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				Municipality	Ward No.						Q1	Q2	Q3	Q4	CAPEX	OPEX	Funding Source		
GGPP 1.1	To ensure 100% functionality of Council and Council Committees	GGPP 1.1.3	Executive Committee (EXCO)	Administrative	NA	19 per annum	19 per annum	NA	Number of EXCO meetings coordinated per annum	19	5	4	4	6	R0.00	R0.00	NA	Administration and Auxiliary Services	Copy of email showing coordination, copy of Agenda/Attendance register
		GGPP 1.1.4	Portfolio Committees	Administrative	NA	10 per annum	10 per annum	NA	Number of Finance Portfolio committee meetings coordinated	10	3	2	2	3	R0.00	R0.00	NA	Administration and Auxiliary Services	Copy of email showing coordination, copy of Agenda/Attendance register
		GGPP 1.1.5		Administrative	NA	10 per annum	10 per annum	NA	Number of Water and Sanitation Portfolio committee meetings coordinated	10	3	2	2	3	R0.00	R0.00	NA	Administration and Auxiliary Services	Copy of email showing coordination, copy of Agenda/Attendance register
		GGPP 1.1.6		Administrative	NA	10 per annum	10 per annum	NA	Number of Sound Governance and Human Resource Portfolio committee meetings coordinated	10	3	2	2	3	R0.00	R0.00	NA	Administration and Auxiliary Services	Copy of email showing coordination, copy of Agenda/Attendance register
		GGPP 1.1.7		Administrative	NA	10 per annum	10 per annum	NA	Number of LED, Special Programmes and Youth Development Portfolio committee meetings coordinated	10	3	2	2	3	R0.00	R0.00	NA	Administration and Auxiliary Services	Copy of email showing coordination, copy of Agenda/Attendance register
		GGPP 1.1.8	Rules and Ethics Committee	Administrative	NA	4 per annum	4 per annum	NA	Number of Rules and Ethics Committee meetings coordinated	4	1	1	1	1	R0.00	R0.00	NA	Administration and Auxiliary Services	Copy of email showing coordination, copy of Agenda/Attendance register
		GGPP 1.1.11	Full Council Resolutions	Administrative	NA	100%	100%	Nill	Percentage of Full Council resolutions implemented	100%	100%	100%	100%	100%	R0.00	R0.00	NA	All	Report to MANCO / Ext MANCO Signed Extract
		GGPP 1.1.12	Council meeting Attendance	Administrative	NA	50%	50%	0	Percentage Compliance to Council meeting Attendance by participating leaders (recognised traditional and/or Khoi-San leaders)	50%	50%	50%	50%	50%	R0.00	R0.00	NA	All	Report to MANCO / Ext MANCO Signed Extract
GGPP 1.2		GGPP 1.2.12	Policy Development and Review	Administrative	NA	41	41	0	Number of policies developed / reviewed	41	10	10	10	11	R0.00	R0.00	NA	All	Council Resolution
GGPP 1.7	To ensure Inter Governmental Relations (IGR) structures are in place and functional	GGPP 1.7.13	IGR Sub-Structures	Administrative	NA	4 per annum	4 per annum	NA	Number of District Disaster Management Advisory Forum (DDMAF) meetings Coordinated	4	1	1	1	1	R0.00	R0.00	NA	Disaster Management and Fire Services	Progress report to Manco / Ext Manco / DDMAF Minutes
		GGPP 1.7.14		Administrative	NA	4 per annum	4 per annum	NA	Number of Coordinated District Practitioners Forums	4	1	1	1	1	R0.00	R0.00	NA	Disaster Management and Fire Services	Resolution Register
		GGPP 1.7.15		Administrative	NA	4 per annum	4 per annum	NA	Number of Coordinated Post Disaster Management Forums	4	1	1	1	1	R0.00	R0.00	NA	Disaster Management and Fire Services	Attendance Register & Resolution Register
		GGPP 1.7.16		Administrative	NA	4 per annum	4 per annum	NA	Number of District Fire and Services Forum meetings coordinated	4	1	1	1	1	R0.00	R0.00	NA	Disaster Management and Fire Services	Attendance Register & Resolution Register
		GGPP 1.7.17		Administrative	NA	8 per annum	8 per annum	NA	Number of Ward Based Committee meetings coordinated	8	2	2	2	2	R0.00	R0.00	NA	Disaster Management and Fire Services	Agenda, Minutes & Attendance Register

MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Municipality	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	YEAR TARGET	Q1	Q2	Q3	Q4	CAPEX	OPEX	Funding Source	Responsible Section / Unit	POE
MFVM 3.1	To ensure 100% implementation of supply chain management policy	MFVM 3.1.1	Supply Chain Management	Administrative	NA	4 per annum	4 per annum	NA	Number of vendor performance reports submitted to Supply Chain Management unit	4	1	1	1	1	R0.00	R0.00	NA	All	Email showing submission of vendor performance to SCM

CROSS CUTTING INTERVENTIONS

IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Municipality	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	YEAR TARGET	Q1	Q2	Q3	Q4	CAPEX	OPEX	Funding Source	Responsible Section / Unit	POE
CCI 1.1	To ensure 100% implementation of Disaster Risk Management Plan	CCI 1.1.1	International Day on Disaster Reduction	Administrative	All	1 per annum	1 per annum	NA	Number of IDDR commemorated per annum	1	N/A	1	N/A	N/A	R0.00	R0.00	NA	Disaster Management and Fire Services	Program and attendance register
		CCI 1.1.2	Disaster Management and Emergency response	All	All	8 hours	8 hours	NA	Turnaround time to respond to reported incidents	8 hours	8 hours	8 hours	8 hours	8 hours	R0.00	R4,710,705.00	NA	Disaster Management and Fire Services	Submission of Progress reports / Assessment forms
		CCI 1.1.3	Disaster Prevention and Management	Administrative	All	8 per annum	8 per annum	NA	Number of monthly incident statistics reports submitted per annum	8	2	2	2	2	R0.00	R0.00	NA	Disaster Management and Fire Services	Monthly Incidents to Portfolio Committee/ DDMAF/ MANCO
		CCI 1.1.4	Fire Safety	All	All	48 per annum	48 per annum	NA	Number of Fire Safety Inspections conducted in buildings per annum	48	12	12	12	12	R0.00	R0.00	NA	Disaster Management and Fire Services	Report to Manco / DDMAF/PORTFOLIO COMMIITTEE with Inspection forms
		CCI 1.1.5		All	All	750 per annum	750 per annum	NA	Number of Households inspections conducted per annum	750	200	150	200	200	R0.00	R0.00	NA	Disaster Management and Fire Services	Report to Manco / DDMAF/PORTFOIO COMMIITTEE with Inspection forms
		CCI 1.1.6		Administrative	All	8 per annum	8 per annum	NA	Number of Event Safety Management plans prepared per annum	8	2	2	2	2	R0.00	R0.00	NA	Disaster Management and Fire Services	Report to DDMAF/MANCO/PORTFOIO COMMIITTEE with Event Safety Plans Developed
		CCI 1.1.7		All	All	20 per annum	20 per annum	NA	Number of Basic Fire Safety Training conducted per annum	20	5	5	5	5	R0.00	R464,734.00	NA	Disaster Management and Fire Services	Report to Manco / DDMAF with Attendance Registers
		CCI 1.1.8		All	All	20 per annum	20 per annum	NA	Number of Fire Safety Awareness conducted per annum	20	5	5	5	5	R0.00	R0.00	NA	Disaster Management and Fire Services	Report to Manco / DDMAF with Attendance Registers
		CCI 1.1.9		All	All	20 per annum	20 per annum	NA	Number of Fire Safety Workshops conducted per annum	20	5	5	5	5	R0.00	R0.00	NA	Disaster Management and Fire Services	Report to Manco / DDMAF with Attendance Registers
		CCI 1.1.10	Disaster Risk Management	Administrative	All	1 per annum	1 per annum	NA	Number of Disaster Risk Assessment and Mapping conducted per annum	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	Disaster Management and Fire Services	Report to DDMAF/ MANCO
		CCI 1.1.11		All	All	20 per annum	20 per annum	NA	Number of Disaster Risk Management Workshops conducted per annum	20	5	5	5	5	R0.00	R0.00	NA	Disaster Management and Fire Services	Report to Manco / DDMAF with Attendance Registers
		CCI 1.1.12		All	All	20 per annum	20 per annum	NA	Number of Disaster Risk Management Trainings conducted per annum	20	5	5	5	5	R0.00	R0.00	NA	Disaster Management and Fire Services	Report to Manco / DDMAF with Attendance Registers
		CCI 1.1.13		All	All	20 per annum	20 per annum	NA	Number of Disaster Risk Management Awareness's conducted per annum	20	5	5	5	5	R0.00	R0.00	NA	Disaster Management and Fire Services	Report to Manco / DDMAF with Attendance Registers

2025 2026 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

OFFICE OF THE MUNICIPAL MANAGER

IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Location		Demand	Baseline	Backlog	Key Performance Indicator	YEAR TARGET	Quarterly Targets and Progress				Annual Budget			Responsible Section / Unit	POE
				Municipality	Ward No.						Q1	Q2	Q3	Q4	CAPEX	OPEX	Funding Source		
									MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
MTID 1.2	To ensure 100% implementation of Organisational Performance Management System (OPMS) policy and procedural manual	MTID 1.2.1	Service Delivery and Budget Implementation Plan (SDBIP)	Administrative	NA	1 per annum	1 per annum	NA	Number of SDBIPs signed and approved by the Mayor 28 days after Municipal budget adoption	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Mayors approval letter
		MTID 1.2.2	Performance Reviews	Administrative	NA	4 per annum	4 per annum	NA	Number of quarterly performance reviews held per annum	4	1	1	1	1	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Attendance Register, minutes and Agenda
		MTID 1.2.3	Performance Contracts	Administrative	NA	5 per annum	5 per annum	NA	Number of Signed S54 and 56 Performance Contracts by the 31 July of each year	5	5	N/A	N/A	N/A	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Copies of signed performance agreements
MTID 1.3	To ensure 100% implementation of IPMS for level 2 to 18	MTID 1.3.1	IPMS Workplans	Administrative	NA	112	112	101	Cumulative Number of Level 2-18 employees with workplans developed	112	56	N/A	N/A	112	R0.00	R0.00	NA	All	Consolidated list of Signed Workplans from IPMS section
MTID 1.4	To ensure 100% compliance with record management legislative framework	MTID 1.4.1	Electronic Document Management System (EDMS)	Administrative	NA	400	400	NA	Number of documents submitted by the Office of the Municipal Manager per annum	400	100	100	100	100	R0.00	R0.00	NA	All	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes
MTID 2.1	To ensure 100% implementation of Human Resources Plan and Strategy	MTID 2.1.6	Leave Management	Administrative	NA	100%	100%	NA	Percentage compliance of the Office of the Municipal Manager with leave management policy	100%	100%	100%	100%	100%	R0.00	R0.00	NA	All	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes
		MTID 2.1.7	Overtime Management	Administrative	NA	100%	100%	NA	Percentage compliance of the Office of the Municipal Manager with Hours of Work Policy on Overtime	100%	100%	100%	100%	100%	R0.00	R0.00	NA	All	System Report to Manco/ Extended MANCO and minutes
		MTID 2.1.8	Consequence Management	Administrative	NA	4 per annum	4 per annum	NA	Number of consequence management reports submitted to Management Committee (MANCO) per annum	4	1	1	1	1	R0.00	R0.00	NA	All	Quarterly reports to MANCO
									LOCAL ECONOMIC DEVELOPMENT										
LED 1.6	To ensure that Social / Economic Statistics / Database reports are circulated / uploaded on website / intranet	LED 1.6.1	Social and Economic Data	Administrative	NA	4 per annum	4 per annum	NA	Number of Social / Economic Statistics / Database reports circulated / uploaded on website / intranet	4	1	1	1	1	R0.00	R0.00	NA	Policy and Research	Social/Economic Statistics/Database Report Circulated/Uploaded on Intranet/Website
LED 2.1	To ensure jobs are created through the EPWP	LED 2.1.1	Expanded Public Works Programme (EPWP)	Administrative	NA	250 per annum	400 per annum	NA	Number of jobs created through the EPWP	250	125	125	N/A	N/A	R0.00	R13,966,000.00	EPWP Integrated Grant	Special Programmes	Payment Register
LED 3.1	To ensure special programmes implementation	LED 3.1.1	Operation Sukuma Sakhe (OSS)	Administrative	NA	4 per annum	4 per annum	NA	Number of functional District Task Team (DTT) Meetings coordinated per annum	4	1	1	1	1	R0.00	R0.00	NA	Special Programmes	Resolution Register and attendance register
		LED 3.1.2	HIV and AIDS Programme	Administrative	NA	4 per annum	4 per annum	NA	Number of HIV/AIDS programmes implemented per annum	4	1	1	1	1	R0.00	R0.00	NA	Special Programmes	Quarterly progress report to Portfolio Committee on HIV/AIDS programmes implemented and PC extract
		LED 3.1.3	Disability Programme	Administrative	NA	4 per annum	4 per annum	NA	Number of disability programmes implemented	4	1	1	1	1	R0.00	R0.00	NA	Special Programmes	Quarterly progress report to Portfolio Committee on Disability programmes implemented and PC extract
		LED 3.1.4	Gender Programme	Administrative	NA	4 per annum	4 per annum	NA	Number of gender development programmes implemented	4	1	1	1	1	R0.00	R0.00	NA	Special Programmes	Quarterly progress report to Portfolio Committee on Gender programmes implemented and PC extract
		LED 3.1.5	Senior Citizen Programme	Administrative	NA	4 per annum	4 per annum	NA	Number of senior citizens programmes implemented	4	1	1	1	1	R0.00	R0.00	NA	Special Programmes	Quarterly progress report to Portfolio Committee on Senior Citizen programmes implemented and PC extract
		LED 3.1.6	Rights of a Child Programme	Administrative	NA	4 per annum	4 per annum	NA	Number of rights of a child programmes implemented	4	1	1	1	1	R0.00	R0.00	NA	Special Programmes	Quarterly progress report to Portfolio Committee on the Rights of the Child programmes implemented and PC extract
LED 4.1	To ensure youth development initiatives are implemented	LED 4.1.1	Education, Training, and skills development programmes (ETSD)	Administrative	NA	4 per annum	4 per annum	NA	Number of training ETSD programmes supported per annum	4	1	1	1	1	R0.00	R0.00	NA	Youth Development	Quarterly progress report to Portfolio Committee on Education, Training, and skills development programmes supported and PC extract
		LED 4.1.2	Substance Abuse and Social ills	Administrative	NA	2 per annum	2 per annum	NA	No. of substance abuse campaigns coordinated per annum	2	1	N/A	N/A	1	R0.00	R0.00	NA	Youth Development	Quarterly progress report to Portfolio Committee on Substance Abuse and Social ills programmes supported and PC extract
		LED 4.1.3	Youth Small business Support Programmes	Administrative	NA	4 per annum	4 per annum	NA	Number of small businesses supported per annum	4	1	1	1	1	R0.00	R0.00	NA	Youth Development	Quarterly progress report to Portfolio Committee on Youth Small business programmes Supported and PC extract
		LED 4.1.4	Youth Supported Programmes	Administrative	NA	4 per annum	4 per annum	NA	Number of youth programmes supported per annum	4	1	1	1	1	R0.00	R0.00	NA	Youth Development	Quarterly progress report to Portfolio Committee on Youth programmes Supported and PC extract
LED 4.2	To ensure sport development initiatives are implemented	LED 4.2.1	Sport Development	Administrative	NA	3 per annum	3 per annum	NA	Number of sport development programmes coordinated per annum	3	1	1	N/A	1	R0.00	R0.00	NA	Youth Development	Quarterly progress report to Portfolio Committee on sport development programmes coordinated and PC extract
									GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
GGPP 1.1	To ensure 100% functionality of Council and Council Committees	GGPP 1.1.9	Municipal Public Accounts Committee (MPAC)	Administrative	NA	4 per annum	4 per annum	NA	Number of Municipal Public Accounts Committee (MPAC) meetings coordinated	4	1	1	1	1	R0.00	R0.00	NA	Internal Audit and Risk Management	Proof of meeting coordination or Agenda with minutes and register
		GGPP 1.1.10	Audit Committees	Administrative	NA	4 per annum	4 per annum	NA	Number of audit committee meetings held per annum	4	1	1	1	1	R0.00	R0.00	NA	Internal Audit and Risk Management	Proof of meeting coordination or Agenda with minutes and register
				Administrative	NA	4 per annum	4 per annum	NA	Number of Performance audit committee meetings held per annum	4	1	1	1	1	R0.00	R0.00	NA	Internal Audit and Risk Management	Proof of meeting coordination or Agenda with minutes and register
		GGPP 1.1.11	Full Council Resolutions	Administrative	NA	100%	100%	Nill	Percentage of Full Council resolutions implemented	100%	100%	100%	100%	100%	R0.00	R0.00	NA	All	Report to MANCO / Ext MANCO Signed Extract

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OFFICE OF THE MUNICIPAL MANAGER

IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Location Municipality	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	YEAR TARGET	Q1	Q2	Q3	Q4	CAPEX	OPEX	Funding Source	Responsible Section / Unit	POE
GGPP 1.2	To ensure policies are developed / reviewed	GGPP 1.2.1	Policy Development, Review and Management	Administrative	NA	1 per annum	1 per annum	0	Number of annual reviews of Geographic Information Systems (GIS) policy	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	Development Planning	Council resolution
		GGPP 1.2.2		Administrative	NA	1 per annum	1 per annum	0	Number of annual reviews of Organisational Performance Management System (OPMS) Framework Policy and Procedural Manual	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Council resolution
		GGPP 1.2.3		Administrative	NA	1 per annum	1 per annum	0	Number of annual review of Risk Management policy	1	N/A	1	N/A	N/A	R0.00	R0.00	NA	Internal Audit and Risk Management	Council resolution
		GGPP 1.2.4		Administrative	NA	1 per annum	1 per annum	0	Number of Fraud prevention Policies reviewed per annum	1	N/A	1	N/A	N/A	R0.00	R0.00	NA	Internal Audit and Risk Management	Council resolution
		GGPP 1.2.5		Administrative	NA	1 per annum	1 per annum	0	Number of Batho Pele Policies reviewed per annum	1	N/A	1	N/A	N/A	R0.00	R0.00	NA	Communications and Customer Relations	Council resolution
		GGPP 1.2.6		Administrative	NA	1 per annum	1 per annum	0	Number of Policy Guides Reviewed per annum	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	Policy and Research	Copy of Policy Guide Reviewed and Uploaded on the Municipal Intranet
		GGPP 1.2.7		Administrative	NA	1 per annum	1 per annum	0	Number of Policy Management Policy and Procedure reviews per annum	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	Policy and Research	Council Extract
		GGPP 1.2.8		Administrative	NA	1 per annum	1 per annum	0	Number of Policy Registers approved by 31 December each year	1	N/A	1	N/A	N/A	R0.00	R0.00	NA	Policy and Research	MANCO Extract Approving Report
		GGPP 1.2.9		Administrative	NA	10 per annum	10 per annum	0	Number of Policy Committee Meetings Coordinated	10	3	2	2	3	R0.00	R0.00	NA	Policy and Research	Proof of Meeting Coordination or Committee Extracts/Minutes and Attendance Register
		GGPP 1.2.10		Administrative	NA	8 per annum	8 per annum	0	Number of Policy Awareness Campaigns Conducted	8	2	2	2	2	R0.00	R0.00	NA	Policy and Research	Copy of Awareness Campaign Material
		GGPP 1.2.11		Administrative	NA	75%	75%	0	Percentage compliance with policy adherence and compliance	75%	N/A	N/A	N/A	75%	R0.00	R0.00	NA	Policy and Research	Council Extracts of all reviewed policies and updated Policy Register
GGPP 1.3	To ensure 100% compliance to Litigation Risk Reduction Action Plan	GGPP 1.3.1	Litigation Risk Mitigation/Litigation Management	Administrative	NA	100%	100%	0	Percentage Compliance to Litigation Risk Reduction Action Plan	100%	100%	100%	100%	100%	R0.00	R0.00	NA	Legal Support Services	Extract from MANCO indicating receipt of report on % of risk reduction
		GGPP 1.3.2	Contractual Obligations	Administrative	NA	100%	100%	0	Percentage compliance achieved as per the contractual obligations checklist	95%	95%	95%	95%	95%	R0.00	R0.00	NA	Legal Support Services	Extract from MANCO indicating receipt of report on % of contractual obligations checklist
		GGPP 1.3.3	Institutional Compliance Checklist	Administrative	NA	100%	100%	0	Percentage compliance achieved as per the Municipal Legislative Compliance Checklist	95%	95%	95%	95%	95%	R0.00	R0.00	NA	Legal Support Services	Extract from MANCO indicating receipt of report on % of compliance
GGPP 1.4	To ensure 100% implementation of Internal Audit Plan	GGPP 1.4.1	Internal Audit Plan	Administrative	NA	1 per annum	1 per annum	0	Number of Annual Internal Audit Plan developed and approved by 30 September each year	1	1	N/A	N/A	N/A	R0.00	R0.00	NA	Internal Audit and Risk Management	Audit Committee Minutes
		GGPP 1.4.2		Administrative	NA	3 per annum	3 per annum	0	Number of reports on the status of implementation of internal Audit Plan submitted to the Audit committee per annum	3	N/A	1	1	1	R0.00	R0.00	NA	Internal Audit and Risk Management	Audit Committee Minutes
		GGPP 1.4.3	Review of Audit Charters	Administrative	NA	1 per annum	1 per annum	0	Number of Audit Committee Charters reviewed by 30 September each year	1	1	N/A	N/A	N/A	R0.00	R0.00	NA	Internal Audit and Risk Management	Audit Committee Minutes
		GGPP 1.4.4		Administrative	NA	1 per annum	1 per annum	0	Number of Audit Internal Audit Charters reviewed by 30 September each year	1	1	N/A	N/A	N/A	R0.00	R0.00	NA	Internal Audit and Risk Management	Audit Committee Minutes
		GGPP 1.4.5	Unauthorised, Irregular or Fruitless and Wasteful Expenditure (UIFWE)	Administrative	NA	1 per annum	1 per annum	0	Number of UIFWE investigation conducted per annum	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	Internal Audit and Risk Management	UIFWE Investigation report
GGPP 1.5	Percentage implementation of Risk Management Policy	GGPP 1.5.1	Risk Management	Administrative	NA	1 per annum	1 per annum	0	Number of General Risk registers approved by 30 September each year	1	1	N/A	N/A	N/A	R0.00	R0.00	NA	Internal Audit and Risk Management	Minutes from RMC
		GGPP 1.5.2		Administrative	NA	1 per annum	1 per annum	0	Number of Fraud Risk registers approved by 30 September each year	1	1	N/A	N/A	N/A	R0.00	R0.00	NA	Internal Audit and Risk Management	Minutes from RMC
		GGPP 1.5.3		Administrative	NA	3 per annum	3 per annum	0	Number of Risk mitigation - Follow up reports submitted to the Risk Management Committee per annum	3	N/A	1	1	1	R0.00	R0.00	NA	Internal Audit and Risk Management	Minutes from RMC
		GGPP 1.5.4		Administrative	NA	3 per annum	3 per annum	0	Number of Fraud Risk mitigation plan - Follow up reports submitted to the Risk Management Committee per annum	3	N/A	1	1	1	R0.00	R0.00	NA	Internal Audit and Risk Management	Minutes from RMC
		GGPP 1.5.5		Administrative	NA	3 per annum	3 per annum	0	Number of Risk Management committee meetings held per annum	3	N/A	1	1	1	R0.00	R0.00	NA	Internal Audit and Risk Management	Minutes from RMC
GGPP 1.6	To ensure Anti Fraud and Anti Corruption Strategy reviews conducted	GGPP 1.6.1	Anti-Fraud and Corruption	Administrative	NA	1 per annum	1 per annum	0	Number of the Anti Fraud and Anti Corruption Strategy reviews conducted	1	N/A	1	N/A	N/A	R0.00	R0.00	NA	Internal Audit and Risk Management	Council resolution
	To ensure Anticorruption and awareness campaigns are co-ordinated	GGPP 1.6.2		Administrative	NA	1 per annum	1 per annum	0	Number of Anticorruption and awareness campaigns co-ordinated	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	Internal Audit and Risk Management	Attendance register/Programme
GGPP	To ensure Inter Governmental Relations	GGPP 1.7.1	IGR Structures	Administrative	NA	4 per annum	4 per annum	0	Number of Political hub meetings coordinated per annum	4	1	1	1	1	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Proof of meeting coordination or Agenda with minutes and register
		GGPP 1.7.2		Administrative	NA	4 per annum	4 per annum	0	Number of Technical hub meetings coordinated per annum	4	1	1	1	1	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Proof of meeting coordination or Agenda with minutes and register
		GGPP 1.7.3		Administrative	NA	4 per annum	4 per annum	0	Number of Speakers Forum Meetings coordinated per annum	2	N/A	1	N/A	1	R0.00	R0.00	NA	Public Participation	Proof of meeting coordination or Agenda with minutes and register
		GGPP 1.7.4		Administrative	NA	4 per annum	4 per annum	0	Number of Social Protection, Community and Human Development (Social) Cluster meetings coordinated per annum	4	1	1	1	1	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Proof of meeting coordination or Agenda with minutes and register
		GGPP 1.7.5		Administrative	NA	4 per annum	4 per annum	0	Number of Governance, State Capacity and Institutional Development (Governance) Cluster meetings coordinated per annum	4	1	1	1	1	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Proof of meeting coordination or Agenda with minutes and register
		GGPP 1.7.6		Administrative	NA	4 per annum	4 per annum	0	Number of Economic Sector, Investment and Infrastructure Development (Economic) Cluster meetings coordinated per annum	4	1	1	1	1	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Proof of meeting coordination or Agenda with minutes and register

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OFFICE OF THE MUNICIPAL MANAGER

IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Municipality	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	YEAR TARGET	Q1	Q2	Q3	Q4	CAPEX	OPEX	Funding Source	Responsible Section / Unit	POE
1.7	(IGR) structures are in place and functional	GGPP 1.7.7	IGR Sub-Structures	Administrative	NA	4 per annum	4 per annum	0	Number of Justice and Crime Prevention Security (Justice) Cluster meetings coordinated per annum	4	1	1	1	1	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Proof of meeting coordination or Agenda with minutes and register
		GGPP 1.7.8		Administrative	NA	4 per annum	4 per annum	0	Number of District Communicators Forum (DCF) meetings coordinated per annum	4	1	1	1	1	R0.00	R0.00	NA	Political Support	Proof of meeting coordination or Agenda with minutes and register
		GGPP 1.7.9		Administrative	NA	4 per annum	4 per annum	0	Number of District Public Participation Meetings coordinated per annum	4	1	1	1	1	R0.00	R0.00	NA	Public Participation	Proof of meeting coordination or Agenda with minutes and register
		GGPP 1.7.10		Administrative	NA	4 per annum	4 per annum	0	Number of District Development Planning Forum meetings coordinated per annum	4	1	1	1	1	R0.00	R0.00	NA	Development Planning	Proof of meeting coordination or Agenda with minutes and register
		GGPP 1.7.11		Administrative	NA	4 per annum	4 per annum	0	Number of IDP Representative Forum meetings coordinated per annum	4	1	1	1	1	R0.00	R0.00	NA	Development Planning	Proof of meeting coordination or Agenda with minutes and register
		GGPP 1.7.12		Administrative	NA	2 per annum	2 per annum	0	Number of Batho Pele District Forum functional meetings coordinated	2	N/A	1	N/A	1	R0.00	R0.00	NA	Communications and Customer Relations	Proof of meeting coordination or Agenda with minutes and register
GGPP 1.8	To ensure adoption of Annual Reports by 31 March of each year	GGPP 1.8.1	Annual Report	Administrative	NA	1 per annum	1 per annum	0	Number of Annual reports tabled at Council by 31 January each year	1	N/A	N/A	1	N/A	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Council resolution
		GGPP 1.8.2		Administrative	NA	1 per annum	1 per annum	0	Number of Annual Reports adopted by 31 March of each year	1	N/A	N/A	1	N/A	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Council resolution
		GGPP 1.8.3		Administrative	NA	1 per annum	1 per annum	0	Number of Annual Performance Reports submitted to AG by the 31 August of each year	1	1	N/A	N/A	N/A	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Proof of submission to AG - email
		GGPP 1.8.4		Administrative	NA	1 per annum	1 per annum	0	Number of Oversight Report adopted by 31 March of each year	1	N/A	N/A	1	N/A	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Council resolution
GGPP 2.1	To ensure 100% implementation of the public participation strategy and plan	GGPP 2.1.1	Mayoral Izimbizo	Administrative	NA	18 per annum	18 per annum	0	Number of Mayoral Izimbizo facilitated per annum	18	N/A	18	N/A	N/A	R0.00	R0.00	NA	Public Participation	Proof of Imbizo coordination/ Programme/ Agenda/Report from community engagement
		GGPP 2.1.2	IDP / BUDGET Roadshows	Administrative	NA	18 per annum	18 per annum	0	Number of IDP / BUDGET Roadshows facilitated per annum	18	N/A	N/A	N/A	18	R0.00	R0.00	NA	Public Participation	Proof of IDP/BUDGET road show coordination/ Programme/ Agenda/Report from community engagement
		GGPP 2.1.3	Ward Committees	Administrative	NA	4 per annum	4 per annum	0	Number of Ward Committee Functionality Report	4	1	1	1	1	R0.00	R0.00	NA	Public Participation	COGTA Functionality Report
		GGPP 2.1.4		Administrative	NA	4 per annum	4 per annum	0	Number of Meetings with Chair and secretaries of ward Committees coordinated	2	N/A	1	N/A	1	R0.00	R0.00	NA	Public Participation	Proof of meeting coordination or Agenda with minutes and register
GGPP 3.1	To ensure 100% implementation of the Integrated Complaints Management System (ICMS)	GGPP 3.1.1	Integrated Complaints Management System (ICMS)	Administrative	NA	32000 per annum	32000 per annum	0	Number of incoming calls answered	32000	8000	8000	8000	8000	R0.00	R0.00	NA	Communications and Customer Relations	System Generated electronic report
		GGPP 3.1.2		Administrative	NA	4 per annum	4 per annum	0	Number of ICMS reports analysed	4	1	1	1	1	R0.00	R0.00	NA	Communications and Customer Relations	Copy of the Analysis Report
		GGPP 3.1.3		Administrative	NA	4 per annum	4 per annum	0	Number of Front Desk Functionality Reports Generated	4	1	1	1	1	R0.00	R0.00	NA	Communications and Customer Relations	Copy of the Report signed by the Manager
		GGPP 3.1.4		Administrative	NA	95%	95%	0	Percentage of Escalated Complaints (OMM, SAHRC & Presidential) Resolved	95%	95%	95%	95%	95%	R0.00	R0.00	NA	Communications and Customer Relations	Copy of the Report generated by the Office of the Premier
		GGPP 3.1.5		Administrative	NA	1 per annum	1 per annum	0	Number of Customer Satisfaction Surveys conducted per annum	1	N/A	N/A	N/A	1	R0.00	R0.00	NA	Policy and Research	Customer Satisfaction Survey Report submitted to Manco and Manco resolution
GGPP 3.2	To ensure 100% implementation of the Batho Pele Programme	GGPP 3.2.1	Batho Pele	Administrative	NA	1 per annum	1 per annum	0	Number of Service Delivery Improvement Plan (SDIP) Developed	1	1	N/A	N/A	N/A	R0.00	R0.00	NA	Communications and Customer Relations	COPY of the SDIP & MANCO Extract approving SDIP
		GGPP 3.2.2		Administrative	NA	2 per annum	2 per annum	0	Number of Unannounced Visits Conducted	2	N/A	1	N/A	1	R0.00	R0.00	NA	Communications and Customer Relations	Unannounced Viisits Report submitted to Manco with Manco resolution
		GGPP 3.2.3		Administrative	NA	4 per annum	4 per annum	0	Number of Batho Pele training sessions conducted	4	1	1	1	1	R0.00	R0.00	NA	Communications and Customer Relations	Attendance Register
		GGPP 3.2.4		Administrative	NA	1 per annum	1 per annum	0	Number of Municipal Service weeks awareness programmes conducted per annum	1	1	N/A	N/A	N/A	R0.00	R0.00	NA	Communications and Customer Relations	Close out report to Manco and Manco Resolution
GGPP 3.3	To ensure 100% of implementation of the Communication Strategy	GGPP 3.3.1	Communications	Administrative	NA	2 per annum	2 per annum	0	Number of Mayoral Radio slots conducted	2	1	N/A	1	N/A	R0.00	R0.00	NA	Office of the Municipal Manager	Confirmation letter from the Radio Station and Mayoral Notes
		GGPP 3.3.2		Administrative	NA	2 per annum	2 per annum	0	Number of Newsletters developed per annum	2	N/A	1	N/A	1	R0.00	R0.00	NA	Office of the Municipal Manager	Copy Of Newsletter
		GGPP 3.3.3		Administrative	NA	60 per annum	60 per annum	0	Number of Social Media Information updates circulated per annum	60	15	15	15	15	R0.00	R0.00	NA	Office of the Municipal Manager	Extracts/screenshots from Social Media site
		GGPP 3.3.4		Administrative	NA	4 per annum	4 per annum	0	Number of mainstream Media Monitoring analysis conducted per annum	4	1	1	1	1	R0.00	R0.00	NA	Office of the Municipal Manager	Copy of the Report on analysis of Mainstream Media interaction
		GGPP 3.3.5		Administrative	NA	16 per annum	16 per annum	0	Number of Press releases issued on the municipal Platforms per annum	16	4	4	4	4	R0.00	R0.00	NA	Office of the Municipal Manager	Copy of Press Statement

MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Municipality	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	YEAR TARGET	Q1	Q2	Q3	Q4	CAPEX	OPEX	Funding Source	Responsible Section / Unit	POE
MFVM 3.1	To ensure 100% implementation of supply chain management policy	MFVM 3.1.1	Supply Chain Management	Administrative	NA	4 per annum	4 per annum	0	Number of vendor performance reports submitted to Supply Chain Management unit	4	1	1	1	1	R0.00	R0.00	NA	All	Manco Resolution

CROSS CUTTING INTERVENTIONS

IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Municipality	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	YEAR TARGET	Q1	Q2	Q3	Q4	CAPEX	OPEX	Funding Source	Responsible Section / Unit	POE
CCI 2.1	To ensure 2022 / 2023 to 2026 / 2027 IDP reviews are adopted by Council	CCI 2.1.4	Integrated Development Plan (IDP)	Administrative	NA	1 per annum	1 per annum	NA	Number 2022 / 2023 to 2026 / 2027 IDP reviews adopted by Council no later than 30 June of each year	1	NA	NA	NA	1	R0.00	R0.00	NA	Development Planning	Council resolution
		CCI 2.1.5		Administrative	NA	1 per annum	1 per annum	NA	Number of IDP, Budget and PMS Process and Framework Plan for the 2022 / 2023 to 2026 / 2027 IDP reviews adopted by Council no later than 31 August of each year	1	1	NA	NA	NA	R0.00	R0.00	NA	Development Planning	Council resolution
		CCI 2.1.6		Administrative	NA	1 per annum	1 per annum	NA	Number 2022 / 2023 to 2026 / 2027 draft IDP reviews approved by Council for public participation no later than 31 March of each year.	1	NA	NA	1	NA	R0.00	R0.00	NA	Development Planning	Council resolution

				Location							Quarterly Targets and Progress				Annual Budget				
IDP Ref	**Strategic Objective (SO)**	**SDBIP Ref**	**Project / Programme**	**Municipality**	**Ward No.**	**Demand**	**Baseline**	**Backlog**	**Key Performance Indicator**	**YEAR TARGET**	**Q1**	**Q2**	**Q3**	**Q4**	**CAPEX**	**OPEX**	**Funding Source**	**Responsible Section / Unit**	**POE**
CCI 2.2	To ensure 2017 to 2040 SDF reviews are adopted by Council	CCI 2.2.2	Spatial Development Framework (SDF)	Administrative	NA	4	4	Nil	Number of 2017 to 2040 SDF reviews adopted	1	NA	NA	NA	1	R0.00	R0.00	NA	Development Planning	Council resolution
CCI 2.3	Ensure 100% implementation of GIS policy	CCI 2.3.1	Geographic Information Systems (GIS)	Administrative	NA	30-Jun-26	New	NA	Date GIS Strategy developed and adopted by Council	30-Jun-26	NA	NA	NA	1	R0.00	R0.00	NA	Development Planning	Council resolution
		CCI 2.3.2		Administrative	NA	2 days	2 days	NA	Number of days taken to construct custom map	5 days	5 days	5 days	5 days	5 days	R0.00	R0.00	NA	Development Planning	MAP production register, request forms and client acknowledgment form
		CCI 2.3.3		Administrative	NA	1 day	1 day	NA	Number of days taken to produce readily available map	1 day	1 day	1 day	1 day	1 day	R0.00	R0.00	NA	Development Planning	MAP production register, request forms and client acknowledgment form

C 88 Code	SDBIP Ref.	Indicator	Baseline	Annual target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Reason for Non Measuring / Reporting
					Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	
**OUTCOME AND OUTPUT INDICATORS - QUARTERLY AND ANNUAL TARGETS**
EE4.13		Percentage of municipal buildings utilising renewable electricity	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	The data required for measuring and reporting this indicator is not readily available to the district.
ENV2.1		Tonnes of municipal solid waste sent to landfill per capita	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Not district competency
ENV2.2		Tonnes of municipal solid waste diverted from landfill per capita	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Not district competency
ENV2.3		Total collected municipal solid waste per capita	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Not district competency
ENV4.1		Ecosystem / vegetation type threat status	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Not district competency
ENV4.11		Percentage of biodiversity priority area within the municipality	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Not district competency
ENV4.2		Ecosystem / vegetation type protection level	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Not district competency
ENV4.21		Percentage of biodiversity priority areas protected	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Not district competency
ENV5.11		Percentage of coastline with protection measures in place	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Not district competency
ENV5.12	LED 5.1	Number of coastal water samples taken for monitoring purposes	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	The current KPI in the SDBIP measures water sampling across board.
ENV5.21	LED 5.1	Number of inland water samples taken for monitoring purposes	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	The current KPI in the SDBIP measures water sampling across board.
ENV7.1		Incidence of gastroenteritis in an institution per 100 000 of the population	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	The data required for measuring and reporting this indicator is not readily available to the district. Department of Health is the custodian of the data.
ENV7.11	LED 5.1	Percentage of all registered food premises inspected for compliance to relevant legislation	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	The district measures and reports the number of food premises inspected for compliance to relevant legislation.
TR5.11		Number of scheduled public transport access points added	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Not district competency
TR5.3		Percentage of persons with disability where access to public transport is problematic	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Not district competency
TR5.31		Percentage of scheduled municipal bus trips that are universally accessible	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Not district competency
TR5.4		NMT paths as a percentage of the total municipal road network length	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Not district competency
TR5.41		Length of NMT paths built	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Not district competency
TR6.1		Percentage of fatal crashes attributed to road and environmental factors	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Not district competency
TR6.11		Percentage of unsurfaced road graded	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Not district competency
TR6.12		Percentage of surfaced municipal road lanes which has been resurfaced and resealed	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Not district competency

C 88 Code	SDBIP Ref.	Indicator	Baseline	Annual target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Reason for Non Measuring / Reporting
					Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	
TR6.13		KMs of new municipal road network	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Not district competency
TR6.2		Number of potholes reported per 10kms of municipal road network	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Not district competency
TR6.21		Percentage of reported pothole complaints resolved within standard municipal response time	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Not district competency
TR7.1		Road traffic fatalities per 100,000 population	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Not district competency
WS1.1	BSD 1.2	Percentage of households with access to basic sanitation	71%	NA	NA	NA	NA	NA	NA	NA	NA		This is an outcome indicator with a 5-year target, only progress is to be provided on annual basis.
WS1.11	BSD 1.2	Number of new sewer connections meeting minimum standards	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	The indicator is being partially measured and reported through the outcome indicator that measures % access.
WS2.1	BSD 1.1	Percentage of households with access to basic water supply	83%	NA	NA	NA	NA	NA	NA	NA	NA	NA	This is an outcome indicator with a 5-year target, only progress is to be provided on annual basis.
WS2.11	BSD 1.1	Number of new water connections meeting minimum standards	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	The indicator is being partially measured and reported through the outcome indicator that measures % access.
WS3.1		Frequency of sewer blockages per 100 KMs of pipeline	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
WS3.11		Percentage of callouts responded to within 48 hours (sanitation/wastewater)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
WS3.2	BSD 4.1	Frequency of water mains failures per 100 KMs of pipeline	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
WS3.21	BSD 4.1	Percentage of callouts responded to within 48 hours (water)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	This is covered partially in the SDBIP as the Turnaround time taken to repair Water pipeline
WS3.3		Frequency of unplanned water service interruptions	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
WS3.4		Percentage of customers satisfied with water and sanitation services	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
WS4.1	BSD 2.1	Percentage of drinking water samples complying to SANS241	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	The KPI in the SDBIP currently measures % of compliance with access to quality drinking water standards.
WS4.11		Percentage of water treatment capacity unused	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.

C 88 Code	SDBIP Ref.	Indicator	Baseline	Annual target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Reason for Non Measuring / Reporting
					Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	
WS4.2		Percentage of wastewater samples compliant to water use license conditions	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	The KPI in the SDBIP currently measures % of sanitation effluent quality compliance with general authorizations for sanitation services
WS4.21		Percentage of industries with trade effluent inspected for compliance	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
WS4.22		Percentage of wastewater safely treated	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
WS4.3	GGPP 3.1	Percentage of wastewater effluent volume complying with license conditions (weighted by flows by plant)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
WS4.31		Percentage of wastewater treatment capacity unused	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
WS4.4		Green Drop Score	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	This is an outcome indicator with a 5-year target, only progress is to be provided on annual basis.
WS4.5		Blue Drop Score	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	This is an outcome indicator with a 5-year target, only progress is to be provided on annual basis.
WS5.1	BSD 2.3	Percentage of non-revenue water	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	The KPI in the SDBI currently measures % of Non-Revenue Water
WS5.2		Total water losses	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
WS5.21		Infrastructure Leakage Index	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
WS5.3		Total per capita consumption of water	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
WS5.31	MFVM 2.1	Percentage of total water connections metered	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
WS5.4		Percentage of water reused	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FD1.1		Number of fire related deaths per 100 000 population	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FD1.11	CCI 1.1	Percentage compliance with the required attendance time for structural firefighting incidents	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	The KPI in the SDBIP currently measures turnaround time to respond to reported incidents

C 88 Code	SDBIP Ref.	Indicator	Baseline	Annual target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Reason for Non Measuring / Reporting
					Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	
FD1.2		Number of disaster and extreme weather-related deaths per 100 000 population	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FD2.1		Disaster Management Centre Readiness	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FD2.2		Fire Services function in accordance with prescribed requirements	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
LED1.1		Gross Value Added (GVA) by the municipality per capita	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
LED1.11		Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
LED1.2		Percentage change in the number of individuals in formal employment	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
LED1.21	LED 2.1	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	250	250	63		63		62		62		NA
LED1.3		Percentage of the labour force classified as unskilled or low-skilled	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
LED1.31		Number of individuals connected to apprenticeships and learnerships through municipal interventions	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
LED1.4		Income per capita within the municipal area	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
LED1.5		Percentage of all qualifying households in the municipal area classified as indigent	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
LED1.6		Percentage change in the number of formal micro and small firms	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
LED1.7		Employment rate in the municipal area	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
LED2.12		Percentage of the municipality's operating budget spent on indigent relief for free basic services	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
LED3.31		Average number of days from the point of advertising to the letter of award per 80/20 procurement process	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.

C 88 Code	SDBIP Ref.	Indicator	Baseline	Annual target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Reason for Non Measuring / Reporting
					Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	
LED3.32	MFVM 3.2	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	The KPI in the SDBIP currently measures % compliance to payment plan.
GG1.1		Percentage of municipal skills development levy recovered	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
GG1.2		Top management stability	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
GG1.21		Staff vacancy rate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
GG1.22		Percentage of vacant posts filled within 6 months	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
GG2.2	GGPP 1.1	Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
GG2.3		Protest incidents reported per 10 000 population	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
GG2.31	GGPP 3.1	Percentage of official complaints responded to through the municipal complaint management system	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	The KPI in the SDBIP currently measures % of Escalated Complaints (OMM & Presidential) Resolved resolved.
GG3.1		Audit Outcome	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
GG3.11		Number of repeat audit findings	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
GG3.12		Percentage of councillors who have declared their financial interests	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
GG3.13		Percentage of administrative staff who have declared their financial interests	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
GG4.1	GGPP 1.1	Percentage of councillors attending council meetings	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	The KPI in the SDBIP currently measures % councillor's compliance to standing rules of order.
GG4.2	GGPP 1.1	Functionality of the Municipal Public Accounts Committee (MPAC)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	The KPI in the SDBIP currently measures number of meetings held.
GG5.1		Number of alleged fraud and corruption cases reported per 100 000 population	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.

C 88 Code	SDBIP Ref.	Indicator	Baseline	Annual target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Reason for Non Measuring / Reporting
					Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	
GG5.11		Number of active suspensions longer than three months	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
GG5.2		Number of dismissals for fraud and corruption per 100 000 population	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
GG5.3		Number of convictions for fraud and corruption per 100 000 population	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM1.1	MFVM 3.3	Percentage of expenditure against total budget	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	The KPI in the SDBIP currently measured as % expenditure on capital budget
FM1.11	MFVM 3.3	Total Capital Expenditure as a percentage of Total Capital Budget	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	The KPI in the SDBIP currently measured as % expenditure on capital budget
FM1.12		Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM1.13		Total Operating Revenue as a percentage of Total Operating Revenue Budget	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM1.14		Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM1.2		Municipal budget assessed as funded (Y/N) (National)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM1.21		Funded budget (Y/N) (Municipal)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM2.1		Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM2.2		Percentage change in cash backed reserves reconciliation	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM2.21		Cash backed reserves reconciliation at year end	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM3.1		Percentage change in cash and cash equivalent (short term)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM3.11		Cash / Cost coverage ratio	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM3.12		Current ratio (current assets/current liabilities)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.

C 88 Code	SDBIP Ref.	Indicator	Baseline	Annual target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Reason for Non Measuring / Reporting
					Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	
FM3.13		Trade payables to cash ratio	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM3.14		Liquidity ratio	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM4.1	GGPP 1.4	Percentage change of unauthorised, irregular, fruitless and wasteful expenditure	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	the current KPI measures number of UIFWE investigation conducted per annum
FM4.11	GGPP 1.4	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	the current KPI measures number of UIFWE investigation conducted per annum
FM4.2	MFVM 3.2	Percentage of total operating expenditure on remuneration	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Number of salary payment cycles per annum
FM4.3		Percentage of total operating expenditure on contracted services	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM4.31	MFVM 3.2	Creditors payment period	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	The KPI in the SDBIP currently measures % compliance to payment plan.
FM5.1		Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM5.11		Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM5.12		Percentage of total capital expenditure funded from capital conditional grants	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM5.2		Percentage change of renewal / upgrading of existing Assets	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM5.21		Percentage of total capital expenditure on renewal / upgrading of existing assets	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM5.22		Renewal / Upgrading of Existing Assets as a percentage of Depreciation / Asset impairment	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM5.3		Percentage change of repairs and maintenance of existing infrastructure	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM5.31		Repairs and Maintenance as a percentage of property, plant, equipment and investment property	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM6.1		Percentage change in the amount of irregular expenditure a result of SCM transgressions	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.

C 88 Code	SDBIP Ref.	Indicator	Baseline	Annual target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Reason for Non Measuring / Reporting
					Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	
FM6.11		Turnaround time to make final award in terms of exemption from SCM Reg 4(3) and 29(2)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM6.12		Percentage of awarded tenders [over R200k], published on the municipality's website	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM6.13		Percentage of tender cancellations	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM6.14		Percentage of awards for high value / impact infrastructure projects (advertised v/s awards)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM7.1		Percentage change in Gross Consumer Debtors' (Current and Non-current)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM7.11		Debtors payment period	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM7.12		Collection rate ratio	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM7.2		Percentage of Revenue Growth excluding capital grants	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM7.3		Percentage of net operating surplus margin	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM7.31		Net Surplus / Deficit Margin for Electricity	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM7.32		Net Surplus / Deficit Margin for Water	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM7.33		Net Surplus / Deficit Margin for Wastewater	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Limited data to measure and report at this point.
FM7.34		Net Surplus / Deficit Margin for Refuse	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	Not district competency
COMPLIANCE INDICATORS - QUARTERLY AND ANNUAL TARGETS													
C1 (GG)	MTID 1.2	Number of signed performance agreements by the MM and section 56 managers:	6	5	5		5		5		5		
C2 (GG)	GGPP 1.1	Number of ExCo or Mayoral Executive meetings held	19	19	5		4		4		6		
C3 (GG)	GGPP 1.1	Number of Council portfolio committee meetings held	40	40	12		8		8		12		
C4 (GG)	GGPP 1.1	Number of MPAC meetings held	4	4	1		1		1		1		

C 88 Code	SDBIP Ref.	Indicator	Baseline	Annual target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Reason for Non Measuring / Reporting
					Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	
C5 (GG)	NA	Number of recognised traditional leaders within your municipal boundary	37	NA	NA		NA		NA		NA		
C6 (GG)		Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	3	NA	NA		NA		NA		NA		
C7 (GG)		Number of formal (minuted) meetings - to which all senior managers were invited- held	5	NA	NA		NA		NA		NA		
C8 (GG)		Number of councillors completed training	4	NA	NA		NA		NA		NA		
C9 (GG)	MTID 2.1	Number of municipal officials completed training:	55	NA	NA		NA		NA		NA		
C10 (GG)		Number of work stoppages occurring:	0	NA	NA		NA		NA		NA		
C11 (GG)	GGPP 1.3	Number of litigation cases instituted by the municipality:	0	NA	NA		NA		NA		NA		
C12 (GG)	GGPP 1.3	Number of litigation cases instituted against the municipality:	5	NA	NA		NA		NA		NA		
C13 (GG)		Number of forensic investigations instituted:	1	NA	NA		NA		NA		NA		
C14 (GG)		Number of forensic investigations concluded:	1	NA	NA		NA		NA		NA		
C15 (GG)	MTID 2.1	Number of days of sick leave taken by employees:	839	NA	NA		NA		NA		NA		
C17 (GG)		Number of temporary employees employed:	57	NA	NA		NA		NA		NA		
C18 (GG)		Number of approved demonstrations in the municipal area:	NA	NA	NA		NA		NA		NA		
C19 (GG)		Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings:	80%	NA	NA		NA		NA		NA		
C20 (ENV)		Number of permanent environmental health practitioners employed by the municipality:		NA	NA		NA		NA		NA		
C21 (ENV)		Number of approved environmental health practitioner posts in the municipality	12	NA	NA		NA		NA		NA		
C22 (GG)	GGPP 1.1	Number of Council meetings held:	11	11	3		2		3		3		
C23 (GG)		Number of disciplinary cases for misconduct relating to fraud and corruption:	0	NA	NA		NA		NA		NA		
C24 (GG)		Number of council meetings disrupted	0	NA	NA		NA		NA		NA		
C25 (GG)		Number of protests reported	0	NA	NA		NA		NA		NA		
C26 (GG)		R-value of all tenders awarded	R186,453,889.23	NA	NA		NA		NA		NA		
C27 (GG)		Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:	5	NA	NA		NA		NA		NA		
C28 (GG)		R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:	R3,585,939.07	NA	NA		NA		NA		NA		

C 88 Code	SDBIP Ref.	Indicator	Baseline	Annual target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Reason for Non Measuring / Reporting
					Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	
C31 (GG)		Number of approved posts in the municipality with regard to municipal infrastructure:	10	NA	NA		NA		NA		NA		
C32 (GG)		Number of positions filled with regard to municipal infrastructure:	11	NA	NA		NA		NA		NA		
C33 (GG)		Number of tenders over R200 000 awarded:	14	NA	NA		NA		NA		NA		
C34 (GG)	MTID 2.1	Number of months the Municipal Managers' position has been filled (not Acting):	0	NA	NA		NA		NA		NA		
C35 (GG)	MTID 2.1	Number of months the Chief Financial Officers' position has been filled (not Acting):	28	NA	NA		NA		NA		NA		
C36 (GG)	MTID 2.1	Number of vacant posts of senior managers:	1	NA	NA		NA		NA		NA		
C37 (GG)		Number of approved posts in the treasury and budget office:	159	NA	NA		NA		NA		NA		
C38 (GG)		Number of filled posts in the treasury and budget office:	128	NA	NA		NA		NA		NA		
C39 (GG)		Number of approved posts in the development and planning department:	13	NA	NA		NA		NA		NA		
C40 (GG)		Number of filled posts in the development and planning department	9	NA	NA		NA		NA		NA		
C41 (GG)		Number of approved engineer posts in the municipality:	8	NA	NA		NA		NA		NA		
C42 (GG)		Number of registered engineers employed in approved posts	13	NA	NA		NA		NA		NA		
C43 (GG)		Number of engineers employed in approved posts:	13	NA	NA		NA		NA		NA		
C44 (GG)	MTID 2.1	Number of discliplinary cases in the municipality:	2	NA	NA		NA		NA		NA		
C45 (GG)	MTID 2.1	Number of finalised disciplinary cases:	2	NA	NA		NA		NA		NA		
C46 (ENV)		Number of approved waste management posts in the municipality:	0	NA	NA		NA		NA		NA		
C47 (ENV)		Number of waste management posts filled:	0	NA	NA		NA		NA		NA		
C48 (EE)		Number of approved electrician posts in the municipality:	14	NA	NA		NA		NA		NA		
C49 (EE)		Number of electricians employed in approved posts:	10	NA	NA		NA		NA		NA		
C50 (WS)		Number of approved water and wastewater management posts in the municipality:	687	NA	NA		NA		NA		NA		
C51 (WS)		Number of filled water and wastewater management posts:	509	NA	NA		NA		NA		NA		
C52 (HS)	LED 1.4	Number of maintained sports facilities	1	NA	NA		NA		NA		NA		
C53 (HS)		Square meters of maintained public outdoor recreation space	NA	NA	NA		NA		NA		NA		
C59 (EE)		Number of municipal buildings that consume renewable energy	0	NA	NA		NA		NA		NA		
C60(WS)	BSD 1.2	Total number of sewer connections	14 982	NA	NA		NA		NA		NA		

C 88 Code	SDBIP Ref.	Indicator	Baseline	Annual target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Reason for Non Measuring / Reporting
					Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	
C61 (WS)		Total number of chemical toilets in operation	180	NA	NA		NA		NA		NA		
C62 (WS)	BSD 1.2	Total number of Ventilation Improved Pit Toilets (VIPs)	2 309	NA	NA		NA		NA		NA		
C63 (WS)	BSD 1.3	Total volume of water delivered by water trucks	19 079 4500 litres	NA	NA		NA		NA		NA		
C67 (FD)		Number of paid full-time firefighters employed by the municipality	7	NA	NA		NA		NA		NA		
C68 (FD)		Number of part-time and firefighter reservists in the service of the municipality	7	NA	NA		NA		NA		NA		
C69 (FD)	CCI 1.1	Number of 'displaced persons' to whom the municipality delivered assistance	53	NA	NA		NA		NA		NA		
C70 (FD)		Number of volunteer responders in the service of the municipality	0	NA	NA		NA		NA		NA		
C71 (LED)		Number of procurement processes where disputes were raised	0	NA	NA		NA		NA		NA		
C72 (FD)	CCI 1.1	Date of the last municipal Disaster Management Plan tabled at Council	21-Mar-24	NA	NA		NA		NA		NA		
C73 (FD)		Number of structural fires occurring in informal settlements	9	NA	NA		NA		NA		NA		
C74 (FD)		Number of dwellings in informal settelements affected by structural fires (estimate)	9	NA	NA		NA		NA		NA		
75 (FD)		Number of people displaced within the municipal area	53	NA	NA		NA		NA		NA		
C76 (LED)		Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	0	NA	NA		NA		NA		NA		
C77 (LED)		B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	NA	NA	NA		NA		NA		NA		
C78 (LED)		B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	NA	NA	NA		NA		NA		NA		
C79 (LED)		B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	NA	NA	NA		NA		NA		NA		
C86 (LED)		Number of households in the municipal area registered as indigent	1 633	NA	NA		NA		NA		NA		
C89 (GG)		Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	0	NA	NA		NA		NA		NA		
C90(ENV)		Date of the last Climate Change Needs and Response Assessment tabled at Council	1 March 20217	NA	NA		NA		NA		NA		
C91 (ENV)		Date of the last Climate Change Response Implementation Plan tabled at Council	1 March 20217	NA	NA		NA		NA		NA		
C92(GG)		Number of agenda items deferred to the next council meeting	0	NA	NA		NA		NA		NA		
C93(FM)		Number of awards made in terms of SCM Reg 32	0	NA	NA		NA		NA		NA		

C 88 Code	SDBIP Ref.	Indicator	Baseline	Annual target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Reason for Non Measuring / Reporting
					Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	
C94(FM)		Number of requests approved for deviation from approved procurement plan	0	NA	NA		NA		NA		NA		
C95(FM)		Number of residential properties in the billing system	5 0041	NA	NA		NA		NA		NA		
C96(FM)		Number of non-residential properties in the billing system	2 872	NA	NA		NA		NA		NA		
C100(GG)		Quarterly salary bill of suspended officials	R175,366.05	NA	NA		NA		NA		NA		
C101(GG)		Number of dismissals for fraud and corruption	0	NA	NA		NA		NA		NA		
C102(ENV)		Number of incidents of improper disposal of medical waste responded to by the municipality	0	NA	NA		NA		NA		NA		
C103(ENV)	LED 5.1	Number of notifiable medical condition investigations following the prescribed protocols	4	NA	NA		NA		NA		NA		
C104(ENV)	LED 5.1	Number of foodborne disease outbreak investigations following the prescribed protocols	1	NA	NA		NA		NA		NA		