2025 2026 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																				
WATER SERVICES																				
						Quarterly Targets and Progress								Annual Budget and Expenditure						
IDP Ref	Strategic Objective (SO)	SDBIP Ref	Key Performance Indicator	YEAR TARGET	ACTUAL ACHIEVED TO DATE (Q1 and Q2)	Q1	ACTUAL	PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1	Q2	ACTUAL	ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source	Responsible Section / Unit	POE	INTERNAL AUDIT COMMENTS CUMULATIVE MID YEAR (Q1+Q2)
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																				
MTID 1.3	To ensure 100% implementation of IPMS for level 2 to 18	MTID 1.3.1 WS	Cumulative Number of Level 2-18 employees with workplans developed	552	287	276	287	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Consolidated list of Signed Workplans from IPMS section	Achieved
MTID 1.4	To ensure 100% compliance with record management legislative framework	MTID 1.4.1 WS	Number of documents submitted by Water services per annum	400	438	100	301	N/A	100	137	Achieved	There were more documents submitted than targeted	N/A	R0.00	R0.00	R0.00	NA	All	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	Achieved
MTID 2.1	To ensure 100% implementation of Human Resources Plan and Strategy	MTID 2.1.6 WS	Percentage compliance of Water Services with leave management policy	100%	100%	100%	100%	N/A	100%	100%	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	Achieved
		MTID 2.1.7 WS	Percentage compliance of Water Services with Hours of Work Policy on Overtime	100%	100%	100%	100%	N/A	100%	100%	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	All	System Report to Manco/ Extended MANCO and minutes	Achieved
		MTID 2.1.8 WS	Number of consequence management reports submitted to Management Committee (MANCO) per annum	4	2	1	1	N/A	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Quarterly reports to MANCO	Achieved
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	Number of Litres of water delivered via water tankers	120 000 000	127 642 000	30 000 000	65 689000	N/A	30 000 000	61 953 000	Achieved	N/A	N/A	R0.00	5 749 209.96	5 150 000.00	NA	Water Services Operations	Consolidated Delivery register for all areas, quarterly Water Manco Report showing litres delivered and summary report	Achieved
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	Number of boreholes installed	60	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R30 185 282.80	R0.00	R0.00	Massification Grant	Project Management Unit	Business plan and happy letters	N/A
BSD 2.1	To ensure compliance with access to quality drinking water standards	BSD 2.1.1	Percentage of compliance to quality drinking water standards	99%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Water Resource Management	Independent water quality report	N/A
		BSD 2.1.2	Number of reservoirs cleaned per annum	8	11	N/A	N/A	N/A	3	11	Achieved	N/A	N/A	R0.00	1 007 312.14	2 794 521.00	NA	Water Resource Management	Practical Completion Certificate and consolidated list of cleaned reservoirs	Achieved
BSD 2.2	To ensure sanitation effluent quality compliance with general authorizations for sanitation services	BSD 2.2.1	Percentage of sanitation effluent quality compliance with general authorizations for sanitation services	70 - 75%	72%	70 - 75%	73%	N/A	70 - 75%	71%	Achieved	N/A	N/A	N/A	2 581 954.04	5 186 256.00	NA	Water Resource Management	Independent wastewater quality report	Achieved
		BSD 2.2.2	Number of Wastewater Risk Abatement plans reviewed per annum	10	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Water Resource Management	Wastewater Risk Abatement plans reviewed and Manco Resolution	N/A
BSD 2.3	To reduce Non-Revenue Water (NRW) by volume	BSD 2.3.1	Percentage Reduction of Non-Revenue Water (NRW)	0.5%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	1 296 564.00	NA	Water Resource Management	Annual Water balance report noted by Manco	N/A
BSD 3.1	To ensure mega litres increase in the capacity of water supply system	BSD 3.1.2	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	N/A	N/A	N/A	N/A	N/A	N/A	R382 626 275.81	R0.00	R0.00	Municipal Infrastructure Grant	Project Management Unit	Project Business plans and Practical Completion Certificate	N/A
		BSD 3.1.3	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	N/A	N/A	N/A	N/A	N/A	N/A	R139 752 403.03	R0.00	R0.00	Municipal Infrastructure Grant	Project Management Unit	Project Business plans and Practical Completion Certificate	N/A

2025 2026 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																				
WATER SERVICES																				
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IDP Ref	Strategic Objective (SO)	SDBIP Ref	Key Performance Indicator	YEAR TARGET	ACTUAL ACHIEVED TO DATE (Q1 and Q2)	Q1	ACTUAL	PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1	Q2	ACTUAL	ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source	Responsible Section / Unit	POE	INTERNAL AUDIT COMMENTS CUMULATIVE MID YEAR (Q1+Q2)
BSD 3.2	Ensure mega litres increase in the capacity of water supply systems storage	BSD 3.2.3	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	N/A	N/A	N/A	N/A	N/A	N/A	R254 567 372.40	R0.00	R0.00	Municipal Infrastructure Grant	Project Management Unit	Project Business plans and Practical Completion Certificate	N/A
		BSD 3.2.4	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	N/A	N/A	N/A	N/A	N/A	N/A	R61 106 000.00	R0.00	R0.00	Municipal Infrastructure Grant	Project Management Unit	Project Business plans and Practical Completion Certificate	N/A
BSD 4.1		BSD 4.1.1	Turnaround time taken to repair Water pipeline	24hrs	2h34	24hrs	04:00:10	N/A	24hrs	2h34	Achieved	N/A	N/A	R0.00	R0.00	R0.00	Internal Funding	Water Services Operations	System report and calculation sheet, Water Manco report	Achieved
BSD 5.1	To ensure mega litres per day increase in the capacity of waste water treatment works	BSD 5.1.1	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	N/A	N/A	N/A	N/A	N/A	N/A	R109 482 118.86	R0.00	R0.00	Municipal Infrastructure Grant	Project Management Unit	Project Business plans and Practical Completion Certificate	N/A
		BSD 5.1.4	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	N/A	N/A	N/A	N/A	N/A	N/A	R31 000 000.00	R0.00	R0.00	Municipal Infrastructure Grant	Project Management Unit	Project Business plans and Practical Completion Certificate	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																				
GGPP 1.1	To ensure 100% functionality of Council and Council Committees	GGPP 1.1.11 WS	Percentage of Full Council resolutions implemented	100%	100%	100%	100%	N/A	100%	100%	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Report to MANCO / Ext MANCO Signed Extract	Achieved
GGPP 1.2	nsure policies are developed / revie	GGPP 1.2.50	Water and Sanitation Services Policy	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	N/A
		GGPP 1.2.51	Water Tariffs Policy	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	N/A
		GGPP 1.2.52	Illegal and Unauthorized Water Services Connections Policy	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	N/A
		GGPP 1.2.53	Boreholes and Package Plants Policy	1	1	1	0	The policy has since been reviewed and target achieved as at Mid-Year	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	Achieved
		GGPP 1.2.54	Operations and Maintenance Policy	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	N/A
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT																				
MFV M 2.1	To ensure 100% implementation of Revenue Management System (RMS)	MFVM 2.1.8	Number of meters installed and replaced	500	358	N/A	N/A	N/A	100	358	Achieved	N/A	N/A	R0.00	633 636.27	7 718 450.00	Internal Funding	Water Resource Management	Meter register showing new installations and meters replaced and Manco Report	Achieved
MFV M 3.1	To ensure 100% implementation of supply chain management policy, Quarterly Manco report	MFVM 3.1.1 WS	Number of vendor performance reports submitted to Supply Chain Management unit	4	5	1	3	N/A	1	2	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Email showing submission of vendor performance to SCM	Achieved
MFV M 3.3	sure 100% expenditure on capital b	MFVM 3.3.1	Cumulative percentage expenditure on WSIG capital budget per transferred amount	100%	72%	N/A	N/A	N/A	50%	72%	Achieved	N/A	N/A	R70 000 000.00	R50 553 618.97	R0.00	NA	Project Management Unit	Certificate of expenditure with full calculations from UGU Treasury Department	Achieved
		MFVM 3.3.2	Cumulative percentage expenditure on MIG capital budget per transferred amount	100%	106%	N/A	N/A	N/A	50%	106%	Achieved	N/A	N/A	R287 626 000.00	R182 126 068.87	R0.00	NA	Project Management Unit	Certificate of expenditure with full calculations from UGU Treasury Department	Achieved

2025 2026 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																				
WATER SERVICES																				
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IDP Ref	Strategic Objective (SO)	SDBIP Ref	Key Performance Indicator	YEAR TARGET	ACTUAL ACHIEVED TO DATE (Q1 and Q2)	Q1	ACTUAL	PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1	Q2	ACTUAL	ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source	Responsible Section / Unit	POE	INTERNAL AUDIT COMMENTS CUMULATIVE MID YEAR (Q1+Q2)
MFVM 3.4	To ensure 100% expenditure on maintenance budget	MFVM 3.4.1	Cumulative percentage of budget spent on mechanical and engineering aging infrastructure replacement - Sanitation	100%	65%	N/A	N/A	N/A	30%	65%	Achieved	N/A	N/A	R0.00	R2 098 145.52	3 204 906.00	NA	Mechanical and Electrical	Expenditure report with full calculations and POE (Approved invoices) submitted to Water Manco	Achieved
		MFVM 3.4.2	Cumulative percentage of budget spent on mechanical and engineering aging infrastructure replacement - Water	100%	67%	N/A	N/A	N/A	30%	67%	Achieved	N/A	N/A	R0.00	R1 067 646.12	1 595 470.00	NA	Mechanical and Electrical	Expenditure report with full calculations and POE (Approved invoices) submitted to Water Manco	Achieved

2025 2026 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																	
BUDGET AND TREASURY OFFICE																	
IDP Ref	Strategic Objective (SO)	SDBIP Ref	Key Performance Indicator	YEAR TARGET	ACTUAL ACHIEVED TO DATE (Q1, Q2, Q3)	Quarterly Targets and Progress					Annual Budget and Expenditure				Responsible Section / Unit	POE	INTERNAL AUDIT COMMENTS
						Q3	ACTUAL	ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	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 BTO**	Cumulative Number of Level 2-18 employees with workplans developed	133	133	N/A	133	Achieved	NONE	N/A	R0.00	NONE	R0.00	NA	All	Consolidated list of Signed Workplans from IPMS section	N/A
MTID 1.4	To ensure 100% compliance with record management legislative framework	**MTID 1.4.1 BTO**	Number of documents submitted in compliance to Departmental records management by BTO per annum	400	3523	100	588	Achieved	NONE	N/A	R0.00	NONE	R0.00	NA	All	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	Achieved
MTID 2.1	To ensure 100% implementation of Human Resources Plan and Strategy	**MTID 2.1.6 BTO**	Percentage compliance of the BTO department with leave management policy	100%	100%	100%	100%	Achieved	NONE	N/A	R0.00	NONE	R0.00	NA	All	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	Achieved
		MTID 2.1.7 BTO	Percentage compliance of BTO with Hours of Work Policy on Overtime	100%	100%	100%	100%	Achieved	NONE	N/A	R0.00	NONE	R0.00	NA	All	System Report to Manco/ Extended MANCO and minutes	Achieved
		MTID 2.1.8 BTO	Number of consequence management reports submitted to Management Committee (MANCO) per annum	4	3	1	1	Achieved	NONE	N/A	R0.00	NONE	R0.00	NA	All	Quarterly reports to MANCO	Achieved
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
GGPP 1.1	To ensure 100% functionality of Council and Council Committees	**GGPP 1.1.11 BTO**	Percentage of Full Council resolutions implemented	100%	100%	100%	100%	Achieved	NONE		R0.00	NONE	R0.00	NA	All	Report to MANCO / Ext MANCO Signed Extract	Achieved
		GGPP 1.2.30	Asset Disposal policy	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	N/A
		GGPP 1.2.31	Asset Management policy	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	N/A
		GGPP 1.2.32	Borrowing policy	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	N/A
		GGPP 1.2.33	Budget policy	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	N/A
		GGPP 1.2.34	Cash, Banking and Investment policy	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	N/A
		GGPP 1.2.35	Cost Containment policy	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	N/A

2025 2026 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																	
BUDGET AND TREASURY OFFICE																	
						Quarterly Targets and Progress					Annual Budget and Expenditure						
IDP Ref	Strategic Objective (SO)	SDBIP Ref	Key Performance Indicator	YEAR TARGET	ACTUAL ACHIEVED TO DATE (Q1, Q2, Q3)	Q3	ACTUAL	ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source	Responsible Section / Unit	POE	INTERNAL AUDIT COMMENTS
GGPP 1.2	To ensure policies are developed / reviewed	**GGPP 1.2.36**	Credit Control and Debt Collection by-law	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	N/A
		GGPP 1.2.37	Credit Control and Debt Collection policy	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	N/A
		GGPP 1.2.38	Expenditure and Payroll policy	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	N/A
		GGPP 1.2.39	Free Basic Water Services Policy	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	N/A
		GGPP 1.2.40	Funding and Reserves policy	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	N/A
		GGPP 1.2.41	Indigent Support policy	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	N/A
		GGPP 1.2.42	Insurance Policy and Procedure for the Handling of Insurance Claims	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	N/A
		GGPP 1.2.43	Petty Cash policy	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	N/A
		GGPP 1.2.44	Standard Infrastructure Procurement and Delivery Management policy	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	N/A
		GGPP 1.2.45	Supply Chain Management policy	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	N/A
		GGPP 1.2.46	Unauthorised, Irregular, Fruitless and Wasteful Expenditure policy	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	N/A
		GGPP 1.2.47	Preferential Procurement policy	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	N/A
		GGPP 1.2.48	Virement policy	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	N/A
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT																	

2025 2026 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																	
BUDGET AND TREASURY OFFICE																	
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						Q3	ACTUAL	ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source			
MFVM 1.1	To ensure adoption of annual budgets by 31 May of each year	MFVM 1.1.1	Number of annual budgets adopted by 31 May of each year	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	N/A
		MFVM 1.1.2	Number of budget process plans adopted by 31 August of each year	1	1	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	N/A
		MFVM 1.1.3	Number of draft annual budgets approved for public comments by 31 March of each year	1	N/A	1	1	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	Achieved
MFVM 1.2	To ensure approval of mid year performance assessments by 25 January of each year	MFVM 1.2.1	Number of Mid Year performance assessments approved by 25 January of each year	1	N/A	1	1	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	Achieved
MFVM 1.3	To ensure adoption of budgets adjustments by 28 February of each year	MFVM 1.3.1	Number of budgets adjustments adopted by 28 February of each year	1	N/A	1	1	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Council resolution	Achieved
MFVM 1.4	To ensure preparation and submission of annual financial statements to Auditor General by 31 August of each year	MFVM 1.4	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	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Acknowledgement of Receipt from AG	N/A
MFVM 1.5	To ensure preparation and submission of consolidated financial statements to Auditor General by 30 September of each year	MFVM 1.5	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	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Acknowledgement of Receipt from AG	N/A
MFVM 1.6	To ensure submission of in-year financial reports	MFVM 1.6	Number of in-year financial reports submitted per annum	12	9	3	3	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Data Strings Submission	Achieved
MFVM 2.1	To ensure 100% implementation of Revenue Management System (RMS)	MFVM 2.1.1	Number of reports on implementation of billing system and revenue collection	12	6	3	3	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Revenue	Debt collection dashboard report	Achieved
		MFVM 2.1.2	Number of cash book updates conducted per annum	12	9	3	3	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Cash Management	Cash books	Achieved
		MFVM 2.1.3	Number of General Ledger updates conducted per annum	12	6	3	3	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Budget Planning and Monitoring, Financial Reporting and Income	Updated General Ledger	Achieved
		MFVM 2.1.4	Number of Bank reconciliations	12	9	3	3	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Cash Management	Bank reconciliations	Achieved
		MFVM 2.1.5	Number of Creditors Reconciliations	12	9	3	3	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Expenditure and Salaries	Creditors reconciliations	Achieved
		MFVM 2.1.6	Number of Debtors Reconciliation Report	12	6	3	3	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Revenue	Debtors Reconciliation Report	Achieved

2025 2026 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																	
BUDGET AND TREASURY OFFICE																	
IDP Ref	Strategic Objective (SO)	SDBIP Ref	Key Performance Indicator	YEAR TARGET	ACTUAL ACHIEVED TO DATE (Q1, Q2, Q3)	Quarterly Targets and Progress					Annual Budget and Expenditure				Responsible Section / Unit	POE	INTERNAL AUDIT COMMENTS
						Q3	ACTUAL	ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source			
		MFVM 2.1.7	Number of VAT 201 returns submitted	12	9	3	3	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Expenditure and Salaries	VAT Returns and SARS statement	Achieved
MFVM 3.1	To ensure 100% implementation of supply chain management policy	MFVM 3.1.1 BTO	Number of vendor performance reports submitted to SCM	4	3	1	1	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Supply Chain Management	Email showing submission of vendor performance to SCM	Achieved
		MFVM 3.1.2	Number of reports on adjudication of projects within 90 days of closing date	4	3	1	1	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Supply Chain Management	Reports on Adjudication of Projects within 90 days of closing date	Achieved
		MFVM 3.1.3	Number of deviations and Unauthorised, Irregular, Fruitless and Wasteful (UIFW) expenditure registers submitted to COGTA per annum on a quarterly basis	4	3	1	1	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Supply Chain Management	Quarterly Deviations & UIFW expenditure register & email to COGTA	Achieved
		MFVM 3.1.4	Number of Procurement Plans approved by 30 June of each year	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Supply Chain Management	Copy of approved Procurement Plan	N/A
MFVM 3.2	To ensure payment of creditors within 30 days	MFVM 3.2.1	100% Compliance with creditors payment plan	100%	100%	100%	100%	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Expenditure and Salaries	Payment Plan Register	Achieved
		MFVM 3.2.2	Number of salary payment cycles per annum	12	9	3	3	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Expenditure and Salaries	Monthly Salary Payment Report	Achieved
		MFVM 3.2.3	Number of third party payment cycles per annum	12	9	3	3	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Expenditure and Salaries	Monthly Deductions Payment Report	Achieved
MFVM 4.1	To ensure a GRAP compliant asset register	MFVM 4.1	Number of GRAP compliant asset register updates per annum	12	9	3	3	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Asset Management	Updated Assets Register and Asset Verification Plan	Achieved

2025 2026 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																	
ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES																	
IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Key Performance Indicator	YEAR TARGET	ACTUAL ACHIEVED TO DATE (Q1, Q2, Q3)	Quarterly Targets and Progress: Q3	ACTUAL	ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL	Annual Budget and Expenditure: CAPEX	BUDGET SPENT	OPEX	Responsible Section / Unit	POE	INTERNAL AUDIT COMMENTS
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																	
MTID 1.3	To ensure 100% implementation of IPMS for level 2 to 18	**MTID 1.3.1 EDES**	IPMS Workplans	Cumulative Number of Level 2-18 employees with workplans developed	31	28	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	All	Consolidated list of Signed Workplans from IPMS section	N/A
MTID 1.4	To ensure 100% compliance with record management legislative framework	**MTID 1.4.1 EDES**	Electronic Document Management System (EDMS)	Number of documents submitted in compliance to Departmental records management by EDES per annum	400	726	100	259	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	All	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	Achieved
MTID 2.1	To ensure 100% implementation of Human Resources Plan and Strategy	**MTID 2.1.6 EDES**	Leave Management	Percentage compliance of EDES with leave management policy	100%	100%	100%	100%	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	All	Report on Leave Compliance analysis to MANCO/Ext MANCO	Achieved
		MTID 2.1.7 EDES	Overtime Management	Percentage compliance of EDES with Hours of Work Policy on Overtime	100%	100%	100%	100%	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	All	System Report to Manco/ Extended MANCO and minutes	Achieved
		MTID 2.1.8 EDES	Consequence Management	Number of consequence management reports submitted to Management Committee (MANCO) per annum	4	3	1	1	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	All	Consequence Management report to Manco and Extract noting report	Achieved
LOCAL ECONOMIC DEVELOPMENT																	
LED 1.1	To facilitate growth and development of the district economy through developing an inclusive economy.	**LED 1.1.1**	Inclusive Economy	Number of inclusive economy programmes coordinated and/or supported per annum (Informal, Rural, Township, Green, Oceans Economy and Small Town Development)	6	5	2	2	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	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	Achieved
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	Number of sectors coordinated and/or supported (Agriculture/Forestry/Fisheries , Manufacturing, Trade, Mining and Tourism)	5	5	1	2	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	Economic Development and Environmental Services	Quarterly report to Portfolio Committee on economic sectors coordinated and/or supported (Agriculture/Forestry/Fisheries , Manufacturing, Trade, Mining and Tourism). Portfolio Committee Resolution	Achieved
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	Number of SMMEs supported	40	70	10	30	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	Economic Development and Environmental Services	Close out report on SMMEs supported submitted to Portfolio with resolution	Achieved
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	Number of Council Owned Strategic LED Assets managed (Horseshoe Farm, Ugu Sports and Leisure, Woodgrange Farm)	3	1	1	1	ACHIEVED	N/A	N/A	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	Achieved
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	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	2	1	1	ACHIEVED	N/A	N/A	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	Achieved
		LED 5.1.1	Water Quality Monitoring and Environmental Pollution	Number of water samples taken	1000	618	250	261	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	Economic Development and Environmental Services	Quarterly progress report on total number of water samples and Portfolio resolution noting report	Achieved
		LED 5.1.2	Food Control	Number of Food Premises Inspected	1200	739	300	319	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	Economic Development and Environmental Services	Quarterly progress report on total Number of Food Premises Inspected and Portfolio resolution noting report	Achieved

2025 2026 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																	
ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES																	
							Quarterly Targets and Progress					Annual Budget and Expenditure					
IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Key Performance Indicator	YEAR TARGET	ACTUAL ACHIEVED TO DATE (Q1, Q2, Q3)	Q3	ACTUAL	ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL	CAPEX	BUDGET SPENT	OPEX	Responsible Section / Unit	POE	INTERNAL AUDIT COMMENTS
LED 5.1	To enhance measures to reduce community exposure to diseases and health risk	LED 5.1.3	Surveillance of Premises	Number of Non- Food Premises Inspected	300	181	75	80	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	Economic Development and Environmental Services	Quarterly progress report on total Number of Non-Food Premises Inspected and Portfolio resolution noting report	Achieved
		LED 5.1.4	Communicable/Notifiable Disease	Number of Reports on Communicable/Notifiable disease investigations	4	2	1	1	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	Economic Development and Environmental Services	Quarterly Report on Communicable/Notifiable disease investigations conducted submitted to Portfolio with PC Resolution noting report	Achieved
		LED 5.1.6		Number of Health & Hygiene education Sessions held	200	108	50	60	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	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	Achieved
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
GGPP 1.1.1	To ensure 100% functionality of Council and Council Committees	GGPP 1.1.11 EDES	Full Council Resolutions	Percentage of Full Council resolutions implemented	100%	100%	100%	100%	ACHIEVED			R0.00	R0.00	R0.00	All	Report to MANCO / Ext MANCO Signed Extract	Achieved
GGPP 1.2	To ensure policies are developed / reviewed	GGPP 1.2.49	Policy Development and Review	Ugu Sports and Leisure Policy reviewed	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Economic Development and Environmental Services	Council resolution	N/A
GGPP 1.7	To ensure Inter Governmental Relations (IGR) structures are in place and functional	GGPP 1.7.18	Inter Governmental Relations	Number of coastal management committee meetings held per annum	4	3	1	1	ACHIEVED	N/A	N/A	R0.00	N/A	R0.00	Economic Development and Environmental Services	Attendance register, Agenda and minutes	Achieved
		GGPP 1.7.19		Number of LED Forums Held per annum	2	2	1	1	ACHIEVED	N/A	N/A	R0.00	N/A	R0.00	Economic Development and Environmental Services	Attendance register, Agenda and minutes	Achieved
		GGPP 1.7.20		Number of Air Quality Management Forums meetings held per annum	2	2	1	1	ACHIEVED	N/A	N/A	R0.00	N/A	R0.00	Economic Development and Environmental Services	Attendance register, Agenda and minutes	Achieved
		GGPP 1.7.21		Number of Biodiversity Forum meetings held per annum	2	2	1	1	ACHIEVED	N/A	N/A	R0.00	N/A	R0.00	Economic Development and Environmental Services	Attendance register, Agenda and minutes	Achieved
		GGPP 1.7.22		Number of Environmental Education and Awareness Forum meetings held per annum	4	3	1	1	ACHIEVED	N/A	N/A	R0.00	N/A	R0.00	Economic Development and Environmental Services	Attendance register, Agenda and minutes	Achieved
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT																	
MFVM 3.1	To ensure 100% implementation of supply chain management policy	MFVM 3.1.1 EDES	Supply Chain Management	Number of vendor performance reports submitted to Supply Chain Management unit	4	100%	1	1	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	All	Email showing submission of vendor performance to SCM	Achieved
CROSS CUTTING INTERVENTIONS																	
		CCI 1.2.1	International Environmental Calendar Days	Number of Calendar days observed / commemorated per annum	4	3	1	1	ACHIEVED	N/A	N/A	R0.00	N/A	R0.00	Economic Development and Environmental Services	Program and attendance register	Achieved
		CCI 1.2.2	Eco green Office Sessions/Workshops	Number of Eco green Office workshops/interventions	4	3	1	1	ACHIEVED	N/A	N/A	R0.00	N/A	R0.00	Economic Development and Environmental Services	Awareness material circulated and copy of email list	Achieved
		CCI 1.2.3	Environmental Management Projects (EMPr Projects)	Number of Environmental Management Projects (EMPr) Implemented in line with EMPr	4	3	1	1	ACHIEVED	N/A	N/A	R0.00	N/A	R0.00	Economic Development and Environmental Services	Quarterly compliance report to Portfolio	Achieved

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ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES																	
IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Key Performance Indicator	YEAR TARGET	ACTUAL ACHIEVED TO DATE (Q1, Q2, Q3)	Quarterly Targets and Progress					Annual Budget and Expenditure			Responsible Section / Unit	POE	INTERNAL AUDIT COMMENTS
							Q3	ACTUAL	ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL	CAPEX	BUDGET SPENT	OPEX			
CCI 1.2	To ensure implementation of environmental management programmes / projects implemented per annum	**CCI 1.2.4**	Air Quality Management	Number of Facilities with atmospheric emissions licenses monitored	20	16	5	5	ACHIEVED	N/A	N/A	R0.00	N/A	R0.00	Economic Development and Environmental Services	Correspondences	Achieved
		CCI 1.2.5		Number of Ambient Air Quality Monitoring reports	4	3	1	1	ACHIEVED	N/A	N/A	R0.00	N/A	R0.00	Economic Development and Environmental Services	Quarterly ambient air quality report	Achieved
		CCI 1.2.6		*Number of Air Quality Management Plans Reviewed*	*1*	*1*	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*	*R0.00*	*N/A*	*R0.00*	*Economic Development and Environmental Services*	*Copy of Plan and Manco Resolution*	*N/A*
				KPI Amended at Mid-Year to align to the POE													
		CCI 1.2.7		Number of implementation reports on Air Quality and Indoor Monitoring Plans	N/A	N/A	N/A		N/A	N/A	N/A	R0.00	N/A	R0.00	N/A	N/A	N/A
				KPI Removed at Mid-Year due to not being SMART													
		CCI 1.2.8	Environmental Compliance	Number of Reports on environmental compliance and status of spillages	12	9	3	3	ACHIEVED	N/A	N/A	R0.00	N/A	R0.00	Economic Development and Environmental Services	Monthly report to Manco and Manco resolution	Achieved
		CCI 1.2.11	Climate Change	Number of Quarterly reports on district mainstreaming of climate change and implementation of the Adaptation Plan	4	3	1	1	Achieved	N/A	N/A	R0.00	N/A	R0.00	Economic Development and Environmental Services	Quarterly Report to Portfolio Committee and Resolution	Achieved
				KPI and POE was amended at Mid-Year													

2025 2026 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																		
CORPORATE SERVICES																		
IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Key Performance Indicator	YEAR TARGET	ACTUAL ACHIEVED TO DATE (Q1, Q2, Q3)	Quarterly Targets and Progress					Annual Budget and Expenditure				Responsible Section / Unit	POE	INTERNAL AUDIT COMMENTS
							Q3	ACTUAL	ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	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	Number of reports for the Implementation of the ICT Digital Strategy Year 4 Goals	4	3	1	1	Achieved	N/A	N/A	R0.00	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	Achieved
		MTID 1.1.2	Data Analytics	Number of Data Management Programs implemented per annum	4	3	1	1	Achieved	N/A	N/A	R0.00	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	Achieved
		MTID 1.1.3	ICT Continuity and Network Service Delivery	Number of reports on ICT Continuity and Network Service Delivery	4	3	1	1	Achieved	N/A	N/A	R0.00	R1 774 081.51	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	Achieved
		MTID 1.1.4	ICT Operations Service Delivery	Number of reports on ICT Operations Service Delivery and ICT Facilities Maintenance Plan	4	3	1	1	Achieved	N/A	N/A	R0.00	R15 147 717.22	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	Achieved
		MTID 1.1.5	ICT Websites Service Delivery and Digital Transformation	Number of reports on ICT Websites Service Delivery and Digital Transformation	4	3	1	1	Achieved	N/A	N/A	R0.00	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	Achieved
		MTID 1.1.6	ICT Cyber Security	Number of ICT Cybersecurity programmes	4	3	1	1	Achieved	N/A	N/A	R0.00	R1 082 000.13	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 Penetration Test Minutes of ICT Steering committee	Achieved

2025 2026 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																		
CORPORATE SERVICES																		
							Quarterly Targets and Progress					Annual Budget and Expenditure						
IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Key Performance Indicator	YEAR TARGET	ACTUAL ACHIEVED TO DATE (Q1, Q2, Q3)	Q3	ACTUAL	ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source	Responsible Section / Unit	POE	INTERNAL AUDIT COMMENTS
		MTID 1.1.7	ICT Data Protection	Number of Data protection programmes	4	3	1	1	Achieved	N/A	N/A	R0.00	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	Achieved
		MTID 1.1.8	ICT Facilities and Infrastructure Resources	Number of ICT Facilities and Infrastructure Resource Projects implemented	4	3	1	1	Achieved	N/A	N/A	R0.00	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	Achieved
		MTID 1.1.9	ICT Governance Compliance and ICT Policy Implementation	Percentage compliance to ICT Governance and Policy Implementation	100%	78%	70%	78%	Achieved	N/A	N/A	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	Achieved
MTID 1.3	To ensure 100% implementation of IPMS for level 2 to 18	**MTID 1.3.1 CS**	IPMS Workplans	Cumulative Number of Level 2-18 employees with workplans developed	137	100	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Consolidated list of Signed Workplans from IPMS section	N/A
MTID 1.4	To ensure 100% compliance with record management legislative framework	**MTID 1.4.1 CS**	Electronic Document Management System (EDMS)	Number of documents submitted by CS per annum	400	3216	100	1669	Achieved	Corporate Services correspondence is largely generated by HR due to ongoing recruitment and overtime, this has resulted in high volume in terms of File plan & EDMS	N/A	R0.00	R0.00	R0.00	NA	All	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	Achieved
		MTID 1.4.2	Protection of Personal Information Act (POPIA)	Number of POPIA Awareness conducted per annum	4	6	1	2	Achieved	The POPIA awareness campaigns had to increase due to the rise in HR recruitment.	N/A	R0.00	R0.00	R0.00	NA	Administration and Auxiliary Services	Attendance register and or screenshot of electronic awareness conducted	Achieved
		MTID 1.4.3	Filing of Tenders	Percentage of tenders filed (Z20)as per the checklist	80%	96%	80%	96%	Achieved	The high volume of tender documentation is due to the increase in projects awarded	N/A	R0.00	R0.00	R0.00	NA	Administration and Auxiliary Services	Completed checklist and signed verification by Manager SCM and GM Corporate Services	Achieved
		MTID 1.4.4	Registry Services Inspections	Number of Inspections conducted by the Department of Sports, Arts & Culture	1	1	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Administration and Auxiliary Services	Attendance register and inspection report from Department of Sports, Arts & Culture	Achieved
MTID 1.5	To ensure that municipal buildings are maintained and comply with the occupational health and safety	**MTID 1.5.1**	Facilities Management	Number of reports compiled on facilities management	4	3	1	1	Achieved	N/A	N/A	R0.00	R 1 024 234.29	R6 280 940.00	NA	Corporate Services	Quarterly report / extract to Extended Manco or Manco	Achieved
	To ensure that Base Telecommunications Stations Contracts are co-ordinated and managed effectively	**MTID 1.5.2**	Base Telecommunication Stations Contracts	Number of Quarterly status reports submitted	4	3	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Administration and Auxiliary Services	Quarterly report / extract to Extended Manco or Manco	Achieved

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CORPORATE SERVICES

IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Key Performance Indicator	YEAR TARGET	ACTUAL ACHIEVED TO DATE (Q1, Q2, Q3)	Quarterly Targets and Progress					Annual Budget and Expenditure				Responsible Section / Unit	POE	INTERNAL AUDIT COMMENTS
							Q3	ACTUAL	ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source			
MTID 1.6	Security Services Management	MTID 1.6.1	Security Reports	Number of Security Reports analysed and submitted to Manco	4	3	1	1	Achieved	N/A	N/A	R0.00	R 48 010 929.79	R21 054 230.00	NA	Corporate Services	Security Services Analysis Report to Manco/Extended / Portfolio Extract of Minutes	Achieved
	To improve security measures and strengthen awareness	MTID 1.6.2	Security Awareness Campaigns	Number of security awareness programmes conducted	8	6	2	2	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Corporate Services	Attendance register, Agenda, Screen grab of electronic awareness	Achieved
	Strengthening security measures & response	MTID 1.6.3	CCTV control room	Number of reports submitted on CCTV control room analysis	4	3	1	1	Achieved	N/A	N/A	R0.00	R111 645.94	R540 235.00	NA	Corporate Services	Quarterly report / extract to Extended Manco or Manco	Achieved
MTID 1.7	To ensure 100% implementation of fleet management system	MTID 1.7.1	Fleet Maintenance Plan	Number of Fleet Maintenance Plans approved by 30 September of each year	1	1	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Fleet	Minutes/Extract of Portfolio/Manco	N/A
		MTID 1.7.2		Percentage implementation of maintenance plan	100%	100%	100%	100%	Achieved	N/A	N/A	R0.00	R1 600 894.40	R5 150 000.00	NA	Fleet	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	Achieved
		MTID 1.7.3	Fleet Replacement Plan	Number of fleet replacement plans approved by 30 September of each year	1	1	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Fleet	Minutes/Extract of Portfolio/Manco adopting fleet replacement plan	N/A
		MTID 1.7.4	Fleet Vehicle Licensing Plan	Number of fleet licensing plans approved by 30 September of each year	1	1	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Fleet	Minutes/Extract of Portfolio/Manco adopting fleet licencing plan	N/A
		MTID 1.7.5		Percentage implementation of fleet vehicle licensing plan	100%	100%	100%	100%	Achieved	N/A	N/A	R0.00	R351 384.00	R2 268 987.00	NA	Fleet	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	Achieved
		MTID 1.7.6	*Service Delivery Vehicles*	*Percentage availability of service delivery vehicles*	*70%*	*70%*	*70%*	*70%*	Achieved	*N/A*	*N/A*	*R0.00*	*R0.00*	*R0.00*	*NA*	*Fleet*	*Confirmation report signed by Area Manager WS.*	*Achieved*
		MTID 1.7.7	Driver's Licenses and PDP Verification	Number of driver's licenses and PDP verifications conducted by 30 June of each year	1	N/A	N/A		N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Fleet	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	N/A
		MTID 1.7.8	Fleet Management Committee Meetings	Number of fleet management committee meetings coordinated	4	1	1	1	1	N/A	N/A	R0.00	R0.00	R0.00	NA	Fleet	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	Achieved
		MTID 2.1.1	Employment Equity	Percentage Compliance on the appointment of Middle Management (Post Levels 00 - 06)	45%	48.2%	43%	49%	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Human Resource Management	Progress Report to EXT MANCO /MANCO /HR & SOUND Portfolio	Achieved
		MTID 2.1.2	Organisational Culture	Number of Workshops on Organizational Culture conducted (Different Subjects) per annum	4	2	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Human Resource Management	Extract from Manco/Sound Governance PC noting Workshop has been conducted	Achieved

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MTID 2.1	Percentage implementation of Human Resources Plan and Strategy	**MTID 2.1.3**	Labour Relations	Number of Workshops on Labour Relations and Code of Conduct with employees per annum	4	6	1	4	Achieved		N/A	R0.00	R0.00	R432 188.00	NA	Human Resource Management	Extract from Manco/Sound Governance PC noting Workshop has been conducted	Achieved
		MTID 2.1.4	Workplace Skills Plan	Number of trainings conducted implementing the workplace skills plan per annum	5	2	2	2	Achieved	N/A	N/A	R0.00	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	Achieved
		MTID 2.1.5	Talent Management	Number of Workshops / Programs on Talent Management Conducted per annum	4	2	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Human Resource Management	Extract from Manco/Sound Governance PC noting Workshop has been conducted	Achieved
		MTID 2.1.6 CS	Leave Management	Percentage compliance with leave management	100%	100%	100%	100%	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Human Resource Management	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	Achieved
		MTID 2.1.7 CS	Overtime Management	Percentage compliance with Municipal Hours of Work Policy on Overtime	100%	100%	100%	100%	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Human Resource Management	System Report to Manco/ Extended MANCO and minutes	Achieved
		MTID 2.1.8 CS	Consequence Management	Number of consequence management reports submitted to Management Committee (MANCO) per annum	4	2	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Human Resource Management	Monthly reports to MANCO	Achieved
		MTID 2.1.9	Sourcing and Placement Group Inductions	Number of Sourcing and Placement group Inductions done	2	1	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Human Resource Management	Attendance register & Event Programme	N/A
MTID 2.2	To ensure 100% implementation of Employee Assistance Program (EAP)	**MTID 2.2.1**	Employee Assistance Program (EAP)	Number of EAP Programs of the employee health and wellness implemented per annum	4	2	1	1	Achieved	N/A	N/A	R0.00	R162, 071.00	R162 071.00	NA	Human Resource Management	Attendance register & Event Programme	Achieved
MTID 2.3	To ensure 100% implementation of Occupational Health and Safety (OHS)	**MTID 2.3.1**	Occupational Health and Safety (OHS)	Percentage compliance with OHS Act as per checklist	70%	50%	60%	60%	Achieved	N/A	N/A	R0.00	378,165,00	R378 165.00	NA	Human Resource Management	Checklist Compliance report to MANCO/Ext MANCO and Minutes	Achieved
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																		
GGPP 1.1	To ensure 100% functionality of Council and Council Committees	**GGPP 1.1.1**	Rules of order of Council	Percentage Compliance to the Rules of order of Council in terms of councillor attendance to meetings	100%	100%	100%	100%	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Administration and Auxiliary Services	Report to MANCO / Ext MANCO Signed Extract	Achieved
		GGPP 1.1.2	Council	Number of Council Committee meetings coordinated per annum	11	7	3	3	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Administration and Auxiliary Services	Copy of email showing coordination, copy of Agenda/Attendance register	Achieved
		GGPP 1.1.3	Executive Committee (EXCO)	Number of EXCO meetings coordinated per annum	11	7	3	3	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Administration and Auxiliary Services	Copy of email showing coordination, copy of Agenda/Attendance register	Achieved
		GGPP 1.1.4	Portfolio Committees	Number of Finance Portfolio committee meetings coordinated	10	7	2	2	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Administration and Auxiliary Services	Copy of email showing coordination, copy of Agenda/Attendance register	Achieved
		GGPP 1.1.5		Number of Water and Sanitation Portfolio committee meetings coordinated	10	7	2	2	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Administration and Auxiliary Services	Copy of email showing coordination, copy of Agenda/Attendance register	Achieved

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		GGPP 1.1.6		Number of Sound Governance and Human Resource Portfolio committee meetings coordinated	10	7	2	2	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Administration and Auxiliary Services	Copy of email showing coordination, copy of Agenda/Attendance register	Achieved
		GGPP 1.1.7		Number of LED, Special Programmes and Youth Development Portfolio committee meetings coordinated	10	7	2	2	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Administration and Auxiliary Services	Copy of email showing coordination, copy of Agenda/Attendance register	Achieved
		GGPP 1.1.11 CS	Full Council Resolutions	Percentage of Full Council resolutions implemented	100%	100%	100%	100%	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Report to MANCO / Ext MANCO Signed Extract	Achieved
		GGPP 1.1.12	Council meeting Attendance	Percentage Compliance to Council meeting Attendance by participating leaders (recognised traditional and/or Khoi-San leaders)	50%	50%	50%	50%	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Report to MANCO / Ext MANCO Signed Extract	Achieved
GGPP 1.2	To ensure policies are developed / reviewed	GGPP 1.2.12	Policy Development, Review and Management	Number of annual reviews of Death of staff member policy	1	1	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	N/A
		GGPP 1.2.13		Number of annual reviews of Internship policy	1	1	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	N/A
		GGPP 1.2.14		Number of annual reviews of Disciplinary policy	1	1	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	N/A
		GGPP 1.2.15		Number of annual reviews of ICT Operations Policy	1	1	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	N/A
		GGPP 1.2.16		Number of annual reviews of ICT Security Controls Policy	1	1	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	N/A
		GGPP 1.2.17		Number of annual reviews of ICT User Management Policy	1	1	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	N/A
		GGPP 1.2.18		Number of annual reviews of ICT Return on Investment (ROI) Policy	1	1	N/A	NA	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	N/A
		GGPP 1.2.19		Number of annual reviews of Staff Termination Policy	1	1	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	N/A
		GGPP 1.2.22		Number of annual reviews of Internal Bursary Policy	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	N/A
		GGPP 1.2.23		Number of annual reviews of Training and Development Policy	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	N/A

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		GGPP 1.2.24		Number of annual reviews of Recruitment and Selection Policy	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	N/A
		GGPP 1.2.25		Number of annual reviews of Acting Allowance Policy	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	N/A
		GGPP 1.2.26		Number of annual reviews of Individual Performance Management Policy	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	N/A
		GGPP 1.2.27		Number of annual reviews of Talent Management, Succession Planning and Staff retention Policy	1	1	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	N/A
		GGPP 1.2.28		Number of annual reviews of Occupational Health and Safety Policy	1	1	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	N/A
		GGPP 1.2.29		Number of annual reviews of Homeowners and Rental Allowance Policy	1	1	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Council Resolution	N/A
GGPP 1.7	To ensure Inter Governmental Relations (IGR) structures are in place and functional	GGPP 1.7.13	IGR Sub-Structures	Number of District Disaster Management Advisory Forum (DDMAF) meetings Coordinated	4	3	1	1	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Disaster Management and Fire Services	Attendance Register & Resolution Register	Achieved
		GGPP 1.7.14		Number of Coordinated District Practitioners Forums	4	3	1	1	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Disaster Management and Fire Services	Resolution Register	Achieved
		GGPP 1.7.15		Number of Coordinated Post Disaster Management Forums	4	3	1	1	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Disaster Management and Fire Services	Attendance Register & Resolution Register	Achieved
		GGPP 1.7.16		Number of District Fire and Services Forum meetings coordinated	4	3	1	1	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Disaster Management and Fire Services	Attendance Register & Resolution Register	Achieved
		GGPP 1.7.17		Number of Ward Based Committee meetings coordinated	8	7	2	2	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Disaster Management and Fire Services	Agenda, Minutes & Attendance Register	Achieved
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT																		
MFVM 3.1	To ensure 100% implementation of supply chain management policy	MFVM 3.1.1 CS	Supply Chain Management	Number of vendor performance reports submitted to Supply Chain Management unit	4	2	1	1	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Email showing submission of vendor performance to SCM	Achieved
CROSS CUTTING INTERVENTIONS																		
		CCI 1.1.1	International Day on Disaster Reduction	Number of IDDR commemorated per annum	1	1	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Disaster Management and Fire Services	Program and attendance register	N/A

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CCI 1.1	To ensure 100% implementation of Disaster Risk Management Plan	**CCI 1.1.2**	Disaster Management and Emergency response	Turnaround time to respond to reported incidents	8 hours	8HOURS	8 hours	8HOURS	ACHIEVED	N/A	N/A	R0.00	R630 300.00	R4 710 705.00	NA	Disaster Management and Fire Services	Submission of Progress reports / Assessment forms	Achieved
		CCI 1.1.3	Disaster Prevention and Management	Number of monthly incident statistics reports submitted per annum	8	6	2	2	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Disaster Management and Fire Services	Monthly Incidents to Portfolio Committee/ DDMAF/ MANCO	Achieved
		CCI 1.1.4	Fire Safety	Number of Fire Safety Inspections conducted in buildings per annum	48	86	12	23	ACHIEVED	IDRR initiatives increases due to number of community engagement, unexpected collaboration opportunities, and emerging risks.	N/A	R0.00	R0.00	R0.00	NA	Disaster Management and Fire Services	Report to Manco / DDMAF/PORTFOLIO COMMIITTEE with Inspection forms	Achieved
		CCI 1.1.5		Number of Households inspections conducted per annum	750	717	200	269	ACHIEVED	IDRR initiatives increases due to number of community engagement, unexpected collaboration opportunities, and emerging risks.	N/A	R0.00	R0.00	R0.00	NA	Disaster Management and Fire Services	Report to Manco / DDMAF/PORTFOIO COMMIITTEE with Inspection forms	Achieved
		CCI 1.1.6		Number of Event Safety Management plans prepared per annum	8	16	2	3	ACHIEVED	Nil	N/A	R0.00	R0.00	R0.00	NA	Disaster Management and Fire Services	Report to DDMAF/MANCO/PORTFOIO COMMIITTEE with Event Safety Plans Developed	Achieved
		CCI 1.1.7		Number of Basic Fire Safety Training conducted per annum	20	27	5	9	ACHIEVED	IDRR initiatives increases due to number of community engagement, unexpected collaboration opportunities, and emerging risks.	N/A	R0.00	R464 734.00	R464 734.00	NA	Disaster Management and Fire Services	Report to Manco / DDMAF with Attendance Registers	Achieved
		CCI 1.1.8		Number of Fire Safety Awareness conducted per annum	20	59	5	21	ACHIEVED	IDRR initiatives increases due to number of community engagement, unexpected collaboration opportunities, and emerging risks.	N/A	R0.00	R0.00	R0.00	NA	Disaster Management and Fire Services	Report to Manco / DDMAF with Attendance Registers	Achieved
		CCI 1.1.9		Number of Fire Safety Workshops conducted per annum	20	27	5	9	ACHIEVED	IDRR initiatives increases due to number of community engagement, unexpected collaboration opportunities, and emerging risks.	N/A	R0.00	R0.00	R0.00	NA	Disaster Management and Fire Services	Report to Manco / DDMAF with Attendance Registers	Achieved
		CCI 1.1.10	Disaster Risk Management	Number of Disaster Risk Assessment and Mapping conducted per annum	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Disaster Management and Fire Services	Report to DDMAF/ MANCO	N/A
		CCI 1.1.11		Number of Disaster Risk Management Workshops conducted per annum	20	28	5	9	ACHIEVED	IDRR initiatives increases due to number of community engagement, unexpected collaboration opportunities, and emerging risks.	N/A	R0.00	R0.00	R0.00	NA	Disaster Management and Fire Services	Report to Manco / DDMAF with Attendance Registers	Achieved

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		CCI 1.1.12	Disaster Risk Management	Number of Disaster Risk Management Trainings conducted per annum	20	29	5	8	ACHIEVED	IDRR initiatives increases due to number of community engagement, unexpected collaboration opportunities, and emerging risks.	N/A	R0.00	R0.00	R0.00	NA	Disaster Management and Fire Services	Report to Manco / DDMAF with Attendance Registers	Achieved
		CCI 1.1.13		Number of Disaster Risk Management Awareness's conducted per annum	20	47	5	19	ACHIEVED	IDRR initiatives increases due to number of community engagement, unexpected collaboration opportunities, and emerging risks.	N/A	R0.00	R0.00	R0.00	NA	Disaster Management and Fire Services	Report to Manco / DDMAF with Attendance Registers	Achieved

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IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Key Performance Indicator	YEAR TARGET	ACTUAL ACHIEVED TO DATE (Q1, Q2, Q3)	Quarterly Targets and Progress					Annual Budget and Expenditure				Responsible Section / Unit	POE	INTERNAL AUDIT COMMENTS
							Q3	ACTUAL	ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	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)	Number of SDBIPs signed and approved by the Mayor 28 days after Municipal budget adoption	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Mayors approval letter	N/A
		MTID 1.2.2	Performance Reviews	Number of quarterly performance reviews held per annum	4	3	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Attendance Register, minutes and Agenda	Achieved
		MTID 1.2.3	Performance Contracts	Number of Signed S54 and 56 Performance Contracts by the 31 July of each year	5	5	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Copies of signed performance agreements	N/A
MTID 1.3	To ensure 100% implementation of IPMS for level 2 to 18	**MTID 1.3.1 OMM**	IPMS Workplans	Cumulative Number of Level 2-18 employees with workplans developed	112	62	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Consolidated list of Signed Workplans from IPMS section	N/A
MTID 1.4	To ensure 100% compliance with record management legislative framework	**MTID 1.4.1 OMM**	Electronic Document Management System (EDMS)	Number of documents submitted by the Office of the Municipal Manager per annum	400	400	100	127	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	Achieved
MTID 2.1	To ensure 100% implementation of Human Resources Plan and Strategy	**MTID 2.1.6 OMM**	Leave Management	Percentage compliance of the Office of the Municipal Manager with leave management policy	100%	100%	100%	100%	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	Achieved
		MTID 2.1.7 OMM	Overtime Management	Percentage compliance of the Office of the Municipal Manager with Hours of Work Policy on Overtime	100%	100%	100%		Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	All	System Report to Manco/ Extended MANCO and minutes	Achieved
		MTID 2.1.8 OMM	Consequence Management	Number of consequence management reports submitted to Management Committee (MANCO) per annum	4	2	1	1	achieved	NA	NA	R0.00	R0.00	R0.00	NA	All	Quarterly reports to MANCO	Achieved
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	Number of Social / Economic Statistics / Database reports circulated / uploaded on website / intranet	4	8	1	3	ACHIEVED	N/A	There were more statstical release reports circulated which resulted in the varience.	R0.00	R0.00	R0.00	NA	Policy and Research	Social/Economic Statistics/Database Report Circulated/Uploaded on Intranet/Website	Achieved
LED 2.1	To ensure jobs are created through the EPWP	**LED 2.1.1**	Expanded Public Works Programme (EPWP)	Number of jobs created through the EPWP	250	1040	N/A	N/A	N/A	N/A	N/A	R0.00	R675 097,91	R13 966 000.00	EPWP Integrated Grant	Special Programmes	Payment Register	N/A
		LED 3.1.1	Operation Sukuma Sakhe (OSS)	Number of functional District Task Team (DTT) Meetings coordinated per annum	4	2	1	1	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Special Programmes	Resolution Register and attendance register	Achieved
		LED 3.1.2	HIV and AIDS Programme	Number of HIV/AIDS programmes implemented per annum	4	2	1	1	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Special Programmes	Quarterly progress report to Portfolio Committee on HIV/AIDS programmes implemented and PC extract	Achieved
		LED 3.1.3	Disability Programme	Number of disability programmes implemented	4	5	1	3	ACHIEVED	Programmes were achieved through partnerships with various stakeholders.	N/A	R0.00	R0.00	R0.00	NA	Special Programmes	Quarterly progress report to Portfolio Committee on Disability programmes implemented and PC extract	Achieved

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IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Key Performance Indicator	YEAR TARGET	ACTUAL ACHIEVED TO DATE (Q1, Q2, Q3)	Quarterly Targets and Progress					Annual Budget and Expenditure				Responsible Section / Unit	POE	INTERNAL AUDIT COMMENTS
							Q3	ACTUAL	ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source			
LED 3.1	To ensure special programmes implementation	LED 3.1.4	Gender Programme	Number of gender development programmes implemented	4	4	1	1	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Special Programmes	Quarterly progress report to Portfolio Committee on Gender programmes implemented and PC extract	Achieved
		LED 3.1.5	Senior Citizen Programme	Number of senior citizens programmes implemented	4	2	1	1	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Special Programmes	Quarterly progress report to Portfolio Committee on Senior Citizen programmes implemented and PC extract	Achieved
		LED 3.1.6	Rights of a Child Programme	Number of rights of a child programmes implemented	4	5	1	1	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Special Programmes	Quarterly progress report to Portfolio Committee on the Rights of the Child programmes implemented and PC extract	Achieved
LED 4.1	To ensure youth development initiatives are implemented	LED 4.1.1	Education, Training, and skills development programmes (ETSD)	Number of training ETSD programmes supported per annum	4	2	1	3	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Youth Development	Quarterly progress report to Portfolio Committee on Education, Training, and skills development programmes supported and PC extract	Achieved
		LED 4.1.2	*Substance Abuse and Social ills*	*No. of substance abuse campaigns coordinated per annum*	*3*	*1*	*1*	*1*	*Achieved*	*N/A*	*N/A*	*R0.00*	*R0.00*	*R0.00*	*NA*	*Youth Development*	*Quarterly progress report to Portfolio Committee on Substance Abuse and Social ills programmes supported and PC extract*	*Achieved*
		LED 4.1.3	Youth Small business Support Programmes	Number of small businesses supported per annum	4	2	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Youth Development	Quarterly progress report to Portfolio Committee on Youth Small business programmes Supported and PC extract	Achieved
		LED 4.1.4	Youth Supported Programmes	Number of youth programmes supported per annum	4	2	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Youth Development	Quarterly progress report to Portfolio Committee on Youth programmes Supported and PC extract	Achieved
LED 4.2	To ensure sport development initiatives are implemented	LED 4.2.1	Sport Development	Number of sport development programmes coordinated per annum	3	1	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Youth Development	Quarterly progress report to Portfolio Committee on sport development programmes coordinated and PC extract	Achieved
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																		
GGPP 1.1	To ensure 100% functionality of Council and	GGPP 1.1.9	Municipal Public Accounts Committee (MPAC)	Number of Municipal Public Accounts Committee (MPAC) meetings coordinated	4	3	1	2	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	Proof of meeting coordination or Agenda with minutes and register	Achieved
		GGPP	Audit Committees	Number of audit committee meetings held per annum	4	4	1	1	Achieved	n/a	n/a	R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	Proof of meeting coordination or Agenda with minutes and register	Achieved

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							Q3	ACTUAL	ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source			
GGPP 1.1	functionality of Council and Council Committees	1.1.10	Audit Committees	Number of Performance audit committee meetings held per annum	4	3	1	1	Achieved	n/a	n/a	R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	Proof of meeting coordination or Agenda with minutes and register	Achieved
		GGPP 1.1.11 OMM	Full Council Resolutions	Percentage of Full Council resolutions implemented	100%	100%	100%	100%	Achieved	n/a	n/a	R0.00	R0.00	R0.00	NA	All	Report to MANCO / Ext MANCO Signed Extract	Achieved
		GGPP 1.2.1		Number of annual reviews of Geographic Information Systems (GIS) policy	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Development Planning	Council resolution	N/A
		GGPP 1.2.2		Number of annual reviews of Organisational Performance Management System (OPMS) Framework Policy and Procedural Manual	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Council resolution	N/A
		GGPP 1.2.3		Number of annual review of Risk Management policy	1	1	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	Council resolution	N/A
		GGPP 1.2.4		Number of Fraud prevention Policies reviewed per annum	1	1	N/A					R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	Council resolution	N/A
		GGPP 1.2.5		Number of Batho Pele Policies reviewed per annum	1	1	N/A	NA	NA	NA	NA	R0.00	R0.00	R0.00	NA	Communications and Customer Relations	Council resolution	N/A
GGPP 1.2	To ensure policies are developed / reviewed	GGPP 1.2.6	Policy Development, Review and Management	Number of Policy Guides Reviewed per annum	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Policy and Research	Copy of Policy Guide Reviewed and Uploaded on the Municipal Intranet	N/A

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							Q3	ACTUAL	ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source			
		GGPP 1.2.7		Number of Policy Management Policy and Procedure reviews per annum	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Policy and Research	Council Extract	N/A
		GGPP 1.2.8		Number of Policy Registers approved by 31 December each year	1	1	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Policy and Research	MANCO Extract Approving Report	N/A
		GGPP 1.2.9		Number of Policy Committee Meetings Coordinated	10	9	2	3	ACHIEVED	N/A	Special Meetings were convened over and above the scheduled meetings which resulted in the varience.	R0.00	R0.00	R0.00	NA	Policy and Research	Proof of Meeting Coordination or Committee Extracts/Minutes and Attendance Register	Achieved
		GGPP 1.2.10		Number of Policy Awareness Campaigns Conducted	8	16	2	4	ACHIEVED	N/A	There were additional policy awareness/campaigns circulated which resulted in the variance.	R0.00	R0. 00	R0.00	NA	Policy and Research	Copy of Awareness Campaign Material	Achieved
		GGPP 1.2.11		Percentage compliance with policy adherence and compliance	75%	N/A	N/A	NA	NA	NA	N/A	R0.00	R0.00	R0.00	NA	Policy and Research	Council Extracts of all reviewed policies and updated Policy Register	N/A
GGPP 1.3	To ensure 100% compliance to Litigation Risk Reduction Action Plan	GGPP 1.3.1	Litigation Risk Mitigation/Litigation Management	Percentage Compliance to Litigation Risk Reduction Action Plan	100%	100%	100%	100%	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Legal Support Services	Extract from MANCO indicating receipt of report on % of risk reduction	Achieved
		GGPP 1.3.2	Contractual Obligations	Percentage compliance achieved as per the contractual obligations checklist	95%	95%	95%	95%	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Legal Support Services	Extract from MANCO indicating receipt of report on % of contractual obligations checklist	Achieved
		GGPP 1.3.3	Institutional Compliance Checklist	Percentage compliance achieved as per the Municipal Legislative Compliance Checklist	95%	95%	95%	95%	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Legal Support Services	Extract from MANCO indicating receipt of report on % of compliance	Achieved

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							Q3	ACTUAL	ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source			
GGPP 1.4	To ensure 100% implementation of Internal Audit Plan	**GGPP 1.4.1**	Internal Audit Plan	Number of Annual Internal Audit Plan developed and approved by 30 September each year	1	1	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	Audit Committee Minutes	N/A
		GGPP 1.4.2		Number of reports on the status of implementation of internal Audit Plan submitted to the Audit committee per annum	3	1	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	Audit Committee Minutes	Achieved
		GGPP 1.4.3	Review of Audit Charters	Number of Audit Committee Charters reviewed by 30 September each year	1	1	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	Audit Committee Minutes	N/A
		GGPP 1.4.4		Number of Audit Internal Audit Charters reviewed by 30 September each year	1	1	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	Audit Committee Minutes	N/A
		GGPP 1.4.5	Unauthorised, Irregular or Fruitless and Wasteful Expenditure (UIFWE)	Number of UIFWE investigation conducted per annum	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	UIFWE Investigation report	N/A
GGPP 1.5	Percentage implementation of Risk Management Policy	**GGPP 1.5.1**	Risk Management	Number of General Risk registers approved by 30 September each year	1	1	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	Minutes from RMC	N/A
		GGPP 1.5.2		Number of Fraud Risk registers approved by 30 September each year	1	1	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	Minutes from RMC	N/A
		GGPP 1.5.3		Number of Risk mitigation - Follow up reports submitted to the Risk Management Committee per annum	3	1	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	Minutes from RMC	Achieved

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							Q3	ACTUAL	ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source			
		GGPP 1.5.4		Number of Fraud Risk mitigation plan - Follow up reports submitted to the Risk Management Committee per annum	3	1	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	Minutes from RMC	Achieved
		GGPP 1.5.5		Number of Risk Management committee meetings held per annum	3	1	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	Minutes from RMC	Achieved
GGPP 1.6	To ensure Anti Fraud and Anti Corruption Strategy reviews conducted	GGPP 1.6.1	Anti-Fraud and Corruption	Number of the Anti Fraud and Anti Corruption Strategy reviews conducted	1	1	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	Council resolution	N/A
	To ensure Anticorruption and awareness campaigns are co-ordinated	GGPP 1.6.2		Number of Anticorruption and awareness campaigns co-ordinated	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Internal Audit and Risk Management	Attendance register/Programme	N/A
		GGPP 1.7.1		Number of Political hub meetings coordinated per annum	4	3	1	1	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Proof of meeting coordination or Agenda with minutes and register	Achieved
		GGPP 1.7.2		Number of Technical hub meetings coordinated per annum	4	3	1	1	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Proof of meeting coordination or Agenda with minutes and register	Achieved
		GGPP 1.7.3		Number of Speakers Forum Meetings coordinated per annum	2	2	N/A	N/A	N/A	NA	NA	R0.00	R0.00	R0.00	NA	Public Participation	Proof of meeting coordination or Agenda with minutes and register	N/A
		GGPP 1.7.4	IGR Structures	Number of Social Protection, Community and Human Development (Social) Cluster meetings coordinated per annum	4	3	1	1	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Proof of meeting coordination or Agenda with minutes and register	Achieved

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							Q3	ACTUAL	ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source			
GGPP 1.7	To ensure Inter Governmental Relations (IGR) structures are in place and functional	GGPP 1.7.5	IGR Structures	Number of Governance, State Capacity and Institutional Development (Governance) Cluster meetings coordinated per annum	4	3	1	1	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Proof of meeting coordination or Agenda with minutes and register	Achieved
		GGPP 1.7.6		Number of Economic Sector, Investment and Infrastructure Development (Economic) Cluster meetings coordinated per annum	4	3	1	1	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Proof of meeting coordination or Agenda with minutes and register	Achieved
		GGPP 1.7.7		Number of Justice and Crime Prevention Security (Justice) Cluster meetings coordinated per annum	4	3	1	1	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Proof of meeting coordination or Agenda with minutes and register	Achieved
		GGPP 1.7.8		Number of District Communicators Forum (DCF) meetings coordinated per annum	4	2	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Political Support	Proof of meeting coordination or Agenda with minutes and register	Achieved
		GGPP 1.7.9	IGR Sub-Structures	Number of District Public Participation Meetings coordinated per annum	4	3	1	1	ACHIEVED	NA	NA	R0.00	R0.00	R0.00	NA	Public Participation	Proof of meeting coordination or Agenda with minutes and register	Achieved
		GGPP 1.7.10		Number of District Development Planning Forum meetings coordinated per annum	4	2	1	1	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Development Planning	Proof of meeting coordination or Agenda with minutes and register	Achieved
		GGPP 1.7.11		Number of IDP Representative Forum meetings coordinated per annum	4	2	1	1	ACHIEVED	N/A	N/A	R0.00	R0.00	R0.00	NA	Development Planning	Proof of meeting coordination or Agenda with minutes and register	Achieved
		GGPP 1.7.12		Number of Batho Pele District Forum functional meetings coordinated	2	1	N/A	NA	NA	NA	NA	R0.00	R0.00	R0.00	NA	Communications and Customer Relations	Proof of meeting coordination or Agenda with minutes and register	N/A

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							Q3	ACTUAL	ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source			
GGPP 1.8	To ensure adoption of Annual Reports by 31 March of each year	GGPP 1.8.1	Annual Report	Number of Annual reports tabled at Council by 31 January each year	1	1	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Council resolution	Achieved
		GGPP 1.8.2		Number of Annual Reports adopted by 31 March of each year	1	1	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Council resolution	Achieved
		GGPP 1.8.3		Number of Annual Performance Reports submitted to AG by the 31 August of each year	1	1	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Proof of submission to AG - email	N/A
		GGPP 1.8.4		Number of Oversight Report adopted by 31 March of each year	1	1	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Corporate Strategy and Shared Services	Council resolution	Achieved
GGPP 2.1	To ensure 100% implementation of the public participation strategy and plan	GGPP 2.1.1	Mayoral Izimbizo	Number of Mayoral Izimbizo facilitated per annum	18	18	N/A	NA	NA	NA	NA	R0.00	R0.00	R0.00	NA	Public Participation	Proof of Imbizo coordination/ Programme/ Agenda/Report from community engagement	N/A
		GGPP 2.1.2	IDP / BUDGET Roadshows	Number of IDP / BUDGET Roadshows facilitated per annum	18	N/A	N/A	NA	NA	NA	N/A	R0.00	R0.00	R0.00	NA	Public Participation	Proof of IDP/BUDGET road show coordination/ Programme/ Agenda/Report from community engagement	N/A
		GGPP 2.1.3	Ward Committees	Number of Ward Committee Functionality Report	4	3	1	1	ACHIEVED	NA	NA	R0.00	R0.00	R0.00	NA	Public Participation	COGTA Functionality Report	Achieved
		GGPP 2.1.4		Number of Meetings with Chair and secretaries of ward Committees coordinated	2	1	N/A	1	ACHIEVED	NA	NA	R0.00	R0.00	R0.00	NA	Public Participation	Proof of meeting coordination or Agenda with minutes and register	N/A

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							Q3	ACTUAL	ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source			
GGPP 3.1	To ensure 100% implementation of the Integrated Complaints Management System (ICMS)	*GGPP 3.1.1*	Integrated Complaints Management System (ICMS)	*Number of incoming calls answered*	*15 000*	*19428*	*4500*	*8906*	*There was higher than Normal Volume of calls*	*na*	*na*	*R0.00*	*R0.00*	*R0.00*	*NA*	*Communications and Customer Relations*	*System Generated electronic report*	*Achieved*
		GGPP 3.1.2		Number of ICMS reports analysed	4	2	1	1	Achieved	NA	NA	R0.00	R0.00	R0.00	NA	Communications and Customer Relations	Copy of the Analysis Report	Achieved
		GGPP 3.1.3		Number of Front Desk Functionality Reports Generated	4	2	1	1	Achieved	NA	N/A	R0.00	R0.00	R0.00	NA	Communications and Customer Relations	Copy of the Report signed by the Manager	Achieved
		GGPP 3.1.4		Percentage of Escalated Complaints (OMM, SAHRC & Presidential) Resolved	95%	100%	95%	100%	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Communications and Customer Relations	Copy of the Report generated by the Office of the Premier	Achieved
GGPP 3.2	To ensure 100% implementation of the Batho Pele Programme	GGPP 3.2.1	Batho Pele	Number of Service Delivery Improvement Plan (SDIP) Developed	1	1	N/A	NA	NA	N/A	N/A	R0.00	R0.00	R0.00	NA	Communications and Customer Relations	COPY of the SDIP & MANCO Extract approving SDIP	N/A
		GGPP 3.2.2		Number of Unannounced Visits Conducted	2	1	N/A	NA	NA	N/A	N/A	R0.00	R0.00	R0.00	NA	Communications and Customer Relations	Unannounced Visits Report submitted to Manco with Manco resolution	N/A
		GGPP 3.2.3		Number of Batho Pele training sessions conducted	4	2	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Communications and Customer Relations	Attendance Register	Achieved
		GGPP 3.2.4		Number of Municipal Service weeks awareness programmes conducted per annum	1	1	N/A	NA	NA	N/A	N/A	R0.00	R0.00	R0.00	NA	Communications and Customer Relations	Close out report to Manco and Manco Resolution	N/A

2025 2026 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																		
OFFICE OF THE MUNICIPAL MANAGER																		
IDP Ref	Strategic Objective (SO)	SDBIP Ref	Project / Programme	Key Performance Indicator	YEAR TARGET	ACTUAL ACHIEVED TO DATE (Q1, Q2, Q3)	Quarterly Targets and Progress					Annual Budget and Expenditure				Responsible Section / Unit	POE	INTERNAL AUDIT COMMENTS
							Q3	ACTUAL	ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source			
		GGPP 3.3.1		Number of Mayoral Radio slots conducted	2	1	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Office of the Municipal Manager	Confirmation letter from the Radio Station and Mayoral Notes	Achieved
		GGPP 3.3.2		Number of Newsletters developed per annum	2	1	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Office of the Municipal Manager	Copy Of Newsletter	N/A
GGPP 3.3	To ensure 100% of implementation of the Communication Strategy	GGPP 3.3.3	Communications	Number of Social Media Information updates circulated per annum	60	31	15	15	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Office of the Municipal Manager	Extracts/screenshots from Social Media site	Achieved
		GGPP 3.3.4		Number of mainstream Media Monitoring analysis conducted per annum	4	2	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Office of the Municipal Manager	Copy of the Report on analysis of Mainstream Media interaction	Achieved
		GGPP 3.3.5		Number of Press releases issued on the municipal Platforms per annum	16	8	4	4	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Office of the Municipal Manager	Copy of Press Statement	Achieved
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT																		
MFVM 3.1	To ensure 100% implementation of supply chain management policy	MFVM 3.1.1 OMM	Supply Chain Management	Number of vendor performance reports submitted to Supply Chain Management unit	4	2	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	All	Email showing submission of vendor performance to SCM	Achieved
CROSS CUTTING INTERVENTIONS																		
		CCI 2.1.4		Number 2022 / 2023 to 2026 / 2027 IDP reviews adopted by Council no later than 30 June of each year	1	NA	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Development Planning	Council resolution	N/A
CCI 2.1	To ensure 2022 / 2023 to 2026 / 2027 IDP reviews are adopted by Council	CCI 2.1.5	Integrated Development Plan (IDP)	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	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Development Planning	Council resolution	N/A
		CCI 2.1.6		Number 2022 / 2023 to 2026 / 2027 draft IDP reviews approved by Council for public participation no later than 31 March of each year.	1	1	1	1	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Development Planning	Council resolution	Achieved
CCI 2.2	To ensure 2017 to 2040 SDF reviews are adopted by Council	CCI 2.2.2	Spatial Development Framework (SDF)	Number of 2017 to 2040 SDF reviews adopted	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Development Planning	Council resolution	N/A
		CCI 2.3.1		Date GIS Strategy developed and adopted by Council	30-Jun-26	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NA	Development Planning	Council resolution	N/A
CCI 2.3	Ensure 100% implementation of GIS policy	CCI 2.3.2	Geographic Information Systems (GIS)	Number of days taken to construct custom map	5 days	1 day	5 days	2 Days	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Development Planning	MAP production register, request forms	Achieved

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							Q3	ACTUAL	ACHIEVED/ NOT ACHIEVED/ NA	CHALLENGES/ BLOCKAGES/ VARIANCES	REMEDIAL MEASURES/ TIMEFRAMES FOR REMEDIAL MEASURES	CAPEX	BUDGET SPENT	OPEX	Funding Source			
		CCI 2.3.3		Number of days taken to produce readily available map	1 day	1 day	1 day	0 Days	Achieved	N/A	N/A	R0.00	R0.00	R0.00	NA	Development Planning	MAP production register, request forms	Achieved