



BERGRIVIER
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Ons dien met trots!
We serve with pride!
Sisebenza Ngokuzingca!

BERGRIVIER MUNICIPALITY

**REVISED TOP LAYER (TL)
SERVICE DELIVERY AND
BUDGET
IMPLEMENTATION PLAN
(SDBIP)**

2025/2026

Table of Contents

1.	MUNICIPAL MANAGER’S QUALITY CERTIFICATE.....	3
2.	EXECUTIVE MAYOR’S CERTIFICATE OF APPROVAL	4
3.	IMPLEMENTATION, MONITORING AND REVIEW – 2025/2026.....	5
4.	TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2025/26: PER STRATEGIC GOAL (SG).....	6
4.1	SG 1 – STRENGTHEN FINANCIAL SUSTAINABILITY	6
4.2	SG 2 – ENSURE GOOD GOVERNANCE	10
4.3	SG 3 – SUSTAINABLE SERVICE DELIVERY	12
4.4	SG 4 – FACILITATE AN ENABLING ENVIRONMENT FOR DIVERSIFIED ECONOMY AND GROWTH TO ALLEVIATE POVERTY .	13
4.5	SG 5 – EMPOWERING PEOPLE THROUGH INNOVATION	14

1. MUNICIPAL MANAGER'S QUALITY CERTIFICATE



I, Adv Hanlie Linde, the Municipal Manager of Bergrivier Municipality, hereby submit the Revised Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the 2025/26 financial year for consideration by the Executive Mayor. This Revised TL SDBIP 2025/26 has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management

Act, 2003 (Act No. 56 of 2003) and regulations made under this Act.

A handwritten signature in black ink, appearing to read "Hanlie Linde", written over a horizontal line.

**ADVOCATE HANLIE LINDE
MUNICIPAL MANAGER**

Date: 24/2/26

2. EXECUTIVE MAYOR'S CERTIFICATE OF APPROVAL



I, Raynold Mathew van Rooy, in my capacity as the Executive Mayor of Bergvliet Municipality, hereby approve the Revised Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the 2025/26 financial year, as required in terms of the Local Government: Municipal Finance Management Act (MFMA), 2003, (Act No. 56 of 2003) and the regulations made under this Act.

A handwritten signature in black ink, appearing to read 'Rooy', written over a horizontal line.

**ALDERMAN RAYNOLD MATHEW VAN ROOY
EXECUTIVE MAYOR**

Date: 24/2/26

3. IMPLEMENTATION, MONITORING AND REVIEW – 2025/2026

The Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, namely the Integrated Development Plan (IDP). The SDBIP is a “contract” between the Council, the Administration and the Community. It aligns with the IDP and budget of the municipality.

The municipal budget shall give effect to the Strategic Goals (SGs) as contained in the IDP. The Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) shall contain details on the execution of the budget and information on programmes and projects. Quarterly, half-yearly and annual performance reports must also be submitted to the Council as a means to monitor the implementation of the predetermined objectives as contained in the IDP. These are submitted in terms of Sections 52 and 72 of the MFMA and in the Annual Report.

The TL SDBIP is a one-year detailed plan which gives more detail as to how the IDP and Budget of the Municipality will be implemented. This provides the basis for measuring the performance in service delivery against specific targets and the implementation of the budget.

Indicators developed for the Bergrivier Municipality address the SGs of the municipality. The municipality utilises the one-year TL SDBIP to ensure that it delivers on its service delivery mandate by indicating clear indicators and targets. These indicators also form the basis of the performance plans of the Municipal Manager and Directors; hence, the Municipal Manager and Directors are being evaluated *inter alia* on the approved TL SDBIP indicators. In terms of the National Treasury, MFMA, Circular 13 dated 31 January 2005, the **five** necessary components for the SDBIP are:

1. Monthly projections of revenue to be collected for each source (as per the Section 71 Report);
2. Monthly projections of expenditure (operating and capital) and revenue for each vote;
3. Quarterly projections of service delivery targets and performance indicators for each vote;
4. Ward information for expenditure and service delivery; and
5. Detailed capital works plan broken down by ward over three years.

4. TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (TL SDBIP) 2025/26: PER STRATEGIC GOAL (SG)

4.1 SG 1 – STRENGTHEN FINANCIAL SUSTAINABILITY

SG 1 – Strengthen Financial Sustainability															
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline Actual result (2024/25)	Annual Target 2025/26	TOP LAYER: Service Delivery and Budget Implementation Plan (2025/26)				Delivery Indicator	Sustainable Development Goal (SDG)	Motivation for amendment
									Q1	Q2	Q3	Q4			
TL10	Financial Services	Achieve a payment percentage of 95% as at 30 June 2026 (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100)	Percentage debtor payment received as on 30 June 2026	Programme	All	95% per annum	93.28%	95% Payment percentage as on 30 June 2026	60%	90%	92%	95%	Outcome	SDG 11	
TL11	Financial Services	Submit the Annual Financial Statements to the Auditor-General by 31 August 2025	Number of Annual Financial Statements submitted to the Auditor-General by 31 August 2025	Programme	All	1 per annum	1	1 set of Annual Financial Statements submitted to the Auditor-General by 31 August 2025	1	N/A	N/A	N/A	Outcome	SDG 16	
TL20	Technical Services	Formal households with access to water (NKPI Proxy - MSA, Reg. S10(a))-Number of formal households that receive piped water (credit & pre-paid water) that is connected to the municipal water infrastructure network as on 30 June 2026	Number of households which are billed for water or have prepaid meters as on 30 June 2026	Programme	All	9 117 per annum	10 147	10 147 households which are billed for water or have prepaid meters as on 30 June 2026	N/A	N/A	N/A	10 147	Outcome	SDG 6 SDG 11	
TL21	Technical Services	Formal households with access to electricity (NKPI Proxy - MSA, Reg. S10(a))- Number of formal households connected to the municipal electrical infrastructure network (credit & prepaid electrical metering) (Excl Eskom areas) as on 30 June 2026	Number of households billed for electricity or have prepaid meters (Excl Eskom areas) as on 30 June 2026 (Contour + Active meters)	Programme	All	9 484 per annum	10 920	10 920 households billed for electricity or have prepaid meters (Excl Eskom areas) as on 30 June 2026 (Contour + Active meters)	N/A	N/A	N/A	10 920	Outcome	SDG 11	

SG 1 – Strengthen Financial Sustainability															
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline Actual result (2024/25)	Annual Target 2025/26	TOP LAYER: Service Delivery and Budget Implementation Plan (2025/26)				Delivery Indicator	Sustainable Development Goal (SDG)	Motivation for amendment
									Q1	Q2	Q3	Q4			
TL22	Technical Services	Formal households with access to sanitation (NKPI Proxy - MSA, Reg. S10(a))- Number of formal households connected to the municipal waste water sanitation/ sewerage network for sewerage service, irrespective of number of water closets (toilets) as on 30 June 2026	Number of households which are billed for sewerage as on 30 June 2026	Programme	All	7 423 per annum	8 482	8 482 households which are billed for sewerage as on 30 June 2026	N/A	N/A	N/A	8 482	Outcome	SDG 6 SDG 11	
TL23	Technical Services	Formal households with access to refuse removal (NKPI Proxy - MSA, Reg. S10(a))- Number of formal households for which refuse is removed once per week as on 30 June 2026	Number of households which are billed for refuse removal as on 30 June 2026	Programme	All	9 573 per annum	10 795	10 795 households which are billed for refuse removal as on 30 June 2026	N/A	N/A	N/A	10 795	Outcome	SDG 11	
TL12	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as on 30 June 2026 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue – Operating Conditional Grant)	Debt to Revenue as on 30 June 2026 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Programme	All	26% per annum	24.49%	26%	N/A	N/A	N/A	26%	Input	SDG 11	
TL13	Financial Services	Financial viability measured in terms of outstanding service debtors as on 30 June 2026 (Total outstanding service debtors / revenue received for services)	Service debtors to revenue as on 30 June 2026 – (Total outstanding service debtors / revenue received for services)	Programme	All	36% per annum	25.57%	16%	N/A	N/A	N/A	16%	Input	SDG 11	

SG 1 – Strengthen Financial Sustainability															
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline Actual result (2024/25)	Annual Target 2025/26	TOP LAYER: Service Delivery and Budget Implementation Plan (2025/26)				Delivery Indicator	Sustainable Development Goal (SDG)	Motivation for amendment
									Q1	Q2	Q3	Q4			
TL14	Financial Services	Financial viability measured in terms of available cash to cover fixed operating expenditure as on 30 June 2026 ((Cash and Cash Equivalents – Unspent Conditional Grants – Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl (Depreciation, Amortization & Provision for Bad Debts, Impairment & Loss on Disposal of Assets))	Cost coverage as on 30 June 2026 ((Cash and Cash Equivalents - Unspent Conditional Grants – Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl (Depreciation, Amortization & Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Programme	All	1 : 2.6 per annum	5.05	1 : 2.6	N/A	N/A	N/A	1 : 2.6	Input	SDG11	
TL1	Office of the Municipal Manager	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2026 (Actual amount spent on projects / Total amount budgeted for capital projects less savings) X100}	Percentage of the municipal capital budget actually spent on capital projects by 30 June 2026	Programme	All	95% per annum	92.91%	95% of the municipal capital budget actually spent on capital projects by 30 June 2026	10%	30%	60%	95%	Output	SDG6 SDG11	
TL24	Technical Services	The percentage of the Directorate: Technical Services capital budget actually spent on capital projects by 30 June 2026 (Actual amount spent on projects / Total amount budgeted for capital projects less savings) X100}	Percentage of the Directorate: Technical Services capital budget actually spent on capital projects by 30 June 2026	Programme	All	95% per annum	94.77%	95% of the Directorate: Technical Services actually spent on capital projects by 30 June 2026	10%	30%	60%	95%	Output	SDG6 SDG11	
T30	Community Services	The percentage of the Directorate: Community Services capital budget actually spent on capital projects by 30 June 2026 (Actual amount spent on projects / Total amount budgeted for capital projects less savings) X100}	Percentage of the Directorate: Community Services capital budget actually spent on capital projects by 30 June 2026	Programme	All	95% per annum	99.84%	95% of the Directorate: Community Services actually spent on capital projects by 30 June 2026	10%	30%	60%	95%	Output	SDG11	
TL7	Corporate Services	The percentage of the Directorate: Corporate Services capital budget actually spent on capital projects by 30 June 2026 (Actual amount spent on projects / Total amount budgeted for capital projects less savings) X100}	Percentage of the Directorate: Corporate Services capital budget actually spent on capital projects by 30 June 2026	Programme	All	95% per annum	100%	95% of the Directorate: Corporate Services actually spent on capital projects by 30 June 2026	10%	30%	60%	95%	Output	SDG11	

SG 1 – Strengthen Financial Sustainability															
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline Actual result (2024/25)	Annual Target 2025/26	TOP LAYER: Service Delivery and Budget Implementation Plan (2025/26)				Delivery Indicator	Sustainable Development Goal (SDG)	Motivation for amendment
									Q1	Q2	Q3	Q4			
TL15	Financial Services	The percentage of the Directorate: Financial Services capital budget actually spent on capital projects by 30 June 2026 (Actual amount spent on projects / Total amount budgeted for capital projects less savings) X100}	Percentage of the Directorate: Financial Services capital budget actually spent on capital projects by 30 June 2026	Programme	All	95% per annum	99%	95% of the Directorate: Financial Services actually spent on capital projects by 30 June 2026	10%	30%	60%	95%	Output	SDG 11	

4.2 SG 2 – ENSURE GOOD GOVERNANCE

SG 2 – Ensure Good Governance															
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	indicator Type	Wards	5-year target	Baseline Actual result (2024/25)	Annual Target 2025/26	TOP LAYER: Service Delivery and Budget Implementation Plan (2025/26)				Delivery Indicator	Sustainable Development Goal (SDG)	Motivation for amendment
									Q1	Q2	Q3	Q4			
TL2	Office of the Municipal Manager	Submit the Draft IDP to Council by 31 March 2026	Number of reviewed Draft IDPs submitted to Council by 31 March 2026	Programme	All	1 per annum	1	1 Reviewed Draft IDPs submitted to Council by 31 March 2026	N/A	N/A	1	N/A	Output	<u>SDG 11</u> <u>SDG 16</u>	
TL3	Office of the Municipal Manager	Submit the Final Annual Report to Council by 31 March 2026	Number of Final Annual Reports submitted to Council by 31 March 2026	Programme	All	1 per annum	1	1 Annual Report submitted by 31 March 2026	N/A	N/A	1	N/A	Output	<u>SDG 11</u> <u>SDG 16</u>	
TL4	Office of the Municipal Manager	Review the Risk-Based Internal Audit Plan (RBAP) and submit to the Audit Committee by 30 June 2026	Number of RBAP (Risk Based Audit Plan) reviewed and submitted to Audit Committee by 30 June 2026	Programme	All	1 per annum	1	1 RBAP (Risk Based Audit Plan) reviewed and submitted to Audit Committee by 30 June 2026	N/A	N/A	N/A	1	Output	<u>SDG 11</u> <u>SDG 16</u>	
TL5	Community Services	Submit a Human Settlements project funding application to the Department of Infrastructure by 30 June 2026	Number of Human Settlements project funding applications submitted by 30 June 2026	Key Initiative	All	1 per annum	1	1 Human Settlements project funding applications submitted by 30 June 2026	N/A	N/A	N/A	1	Output	<u>SDG 1</u> <u>SDG 6</u> <u>SDG 11</u>	
TL6	Office of the Municipal Manager	Submit the strategic risk register to Mayco by 30 June 2026	Number of strategic risk registers submitted to Mayco by 30 June 2026	Programme	All	2 per annum	New KPI	2 Strategic risk registers submitted to Council by 30 June 2026	N/A	1	N/A	1	Output	<u>SDG 16</u>	

SG 2- Ensure Good Governance

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline Actual result (2024/25)	Annual Target 2025/26	TOP LAYER: Service Delivery and Budget Implementation Plan (2025/26)				Delivery Indicator	Sustainable Development Goal (SDG)	Motivation for amendment
									Q1	Q2	Q3	Q4			
									TL8	Corporate Services	Spend 95% of the training budget to implement the Work Place Skills Plan by 30 June 2026 (Total amount spent on training/Total amount budgeted) x100)	Percentage of the training budget spent to implement the Work Place Skills Plan by 30 June 2026			
TL9	Corporate Services	Review the Employment Equity Plan in accordance with the Employment Equity Regulations, 2025 and submit to Council by 31 August 2025 measured by the number of employment equity plans submitted.	Number of reports submitted to Council	Key Initiative	All	1 per annum	New KPI	1 Reviewed Employment Equity Plan in accordance with the Employment Equity Regulations, 2025 and submit to Council by 31 August 2025	1	N/A	N/A	N/A	Output	SDG 16	

4.3 SG 3 – SUSTAINABLE SERVICE DELIVERY

SG 3 – Sustainable Service Delivery															
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline Actual result (2024/25)	Annual Target 2025/26	TOP LAYER: Service Delivery and Budget Implementation Plan (2025/26)				Delivery Indicator	Sustainable Development Goal (SDG)	Motivation for amendment
									Q1	Q2	Q3	Q4			
TL25	Technical Services	Limit water losses to between 15% and 30% 12% or less by 30 June 2026 (Number of Kiloliters Water Purchased or Purified minus Number of Kiloliters Water Sold (including Free basic water) / Number of Kiloliters Water Purchased or Purified × 100}	Percentage of water losses to between 15% and 30% 12% or less by 30 June 2026 (Number of Kiloliters Water Purchased or Purified minus Number of Kiloliters Water Sold (including Free basic water) / Number of Kiloliters Water Purchased or Purified × 100}	Programme	All	between 15% and 30% per annum 12% per annum	12.14%	between 15% and 30% 12% of water losses, measured by 30 June 2026	N/A	N/A	Between 15% and 30% 12%	Between 15% and 30% 12%	Outcome	SDG 1 SDG 6	The target has been adjusted in accordance with the MFMA Circular 71 Norms for Local Government.
TL26	Technical Services	Limit unaccounted electricity losses to 10 % by 30 June 2026 (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) × 100}	Percentage unaccounted- electricity losses by 30 June 2026 (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl. Free basic electricity))/ Number of Electricity Units Purchased and/or Generated) × 100}	Programme	All	10% per annum	11.67%	10% of average electricity losses, measured by 30 June 2026	N/A	N/A	N/A	10%	Outcome	SDG 1 SDG 11	Upon review, the Director Technical Services noted that the word ‘unaccounted’ was overlooked and must be replaced with the word ‘losses’
TL27	Technical Services	Spend 95 % of MIG conditional grant to upgrade infrastructure by 30 June 2026 [Total amount spent/ Total amount allocated) x100]	Percentage of MIG conditional grant spent by 30 June 2026	Programme	All	95% per annum	83.90%	95% of MIG conditional grant spent by 30 June 2026	0%	40%	60%	95%	Outcome	SDG 1 SDG 6 SDG 11	
TL28	Technical Services	95% water quality level obtained as per SANS 241 physical & micro-chemical parameters as on 31 December 2025 and 30 June 2026	Percentage water quality level as on 31 December 2025 and 30 June 2026	Programme	All	95% per annum	92.29%	95% water quality level as at 31 December 2025 and 30 June 2026	N/A	95%	N/A	95%	Outcome	SDG 1 SDG 6 SDG 11	Upon review, the Director Technical Services noted that the word ‘micro’ was overlooked and must be replaced with the word ‘chemical’

4.4 SG 4 – FACILITATE AN ENABLING ENVIRONMENT FOR DIVERSIFIED ECONOMY AND GROWTH TO ALLEVIATE POVERTY

SG 4 – FACILITATE AN ENABLING ENVIRONMENT FOR DIVERSIFIED ECONOMY AND GROWTH TO ALIEVIATE PROVERTY															
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline Actual result (2024/25)	Annual Target 2025/26	TOP LAYER: Service Delivery and Budget Implementation Plan (2025/26)				Delivery Indicator	Sustainable Development Goal (SDG)	Motivation for amendment
									Q1	Q2	Q3	Q4			
TL16	Financial Services	Registered indigent formal households with access to free basic water (NKPI Proxy - MSA, Reg. S10(a), (b)- Provide free basic water to indigent households	Number of households receiving free basic water by <u>30 June 2026</u>	Programme	All	1 702 per annum	1 914	1 914 households receiving free basic water	N/A	N/A	N/A	1 914	Outcome	<u>SDG 1</u> <u>SDG 6</u>	This KPI was reviewed to ensure that it conforms to the SMART criteria by adding a specific date
TL17	Financial Services	(NKPI Proxy - MSA, Reg. S10(a), (b)- Provide free basic electricity to indigent households	Number of households receiving free basic electricity <u>30 June 2026</u>	Programme	All	1 800 per annum	1 946	1 946 households receiving free basic electricity	N/A	N/A	N/A	1 946	Outcome	<u>SDG 1</u>	This KPI was reviewed to ensure that it conforms to the SMART criteria by adding a specific date
TL18	Financial Services	Registered indigent formal households with access to free basic sanitation (NKPI Proxy - MSA, Reg. S10(a), (b)- Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation <u>30 June 2026</u>	Programme	All	1 502 per annum	1 711	1 711 households receiving free basic sanitation	N/A	N/A	N/A	1 711	Outcome	<u>SDG 1</u> <u>SDG 6</u>	This KPI was reviewed to ensure that it conforms to the SMART criteria by adding a specific date
TL19	Financial Services	Formal households with access to refuse removal (NKPI Proxy - MSA, Reg. S10(a))-Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal <u>30 June 2026</u>	Programme	All	1 706 per annum	1 914	1 914 households receiving free basic refuse removal	N/A	N/A	N/A	1 914	Outcome	<u>SDG 11</u>	This KPI was reviewed to ensure that it conforms to the SMART criteria by adding a specific date

4.5 SG 5 – EMPOWERING PEOPLE THROUGH INNOVATION

SG 5 – EMPOWERING PEOPLE THROUGH INNOVATION															
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline Actual result (2024/25)	Annual Target 2025/26	TOP LAYER: Service Delivery and Budget Implementation Plan (2025/26)				Delivery Indicator	Sustainable Development Goal (SDG)	Motivation for amendment
									Q1	Q2	Q3	Q4			
TL29	Technical Services	Create Full Time Equivalents (FTE's) in terms of the EPWP programme by 30 June 2026	Number of FTE's created by 30 June 2026	Programme	All	77 per annum	57	EPWP Performance Report	N/A	N/A	N/A	77	Output	SDG 1 SDG 16	
TL31	Community Services	Establish an Internal Disaster Risk Management Advisory Forum by 30 September 2025	Number of Internal Disaster Risk Management Advisory Forums established before 30 September 2025	Programme	All	1 per annum	New KPI	1 Disaster Risk Management Advisory Forum established 30 September 2025	1	N/A	N/A	N/A	Output	SDG 11 SDG 16	
TL32	Community Services	Develop a Cemetery Master Plan by 30 June 2026	Number of Cemetery Master Plans developed by 30 June 2026	Programme	All	1 per annum	New KPI	1 Cemetery Master Plans developed by 30 June 2026	N/A	N/A	N/A	1	Output	SDG 1 SDG 11 SDG 16	
TL33	Community Services	Develop a Sport Infrastructure Master Plan by 31 March 2026 30 June 2026	Number of Sport Infrastructure Master Plans developed by 31 March 2026 30 June 2026	Programme	All	1 per annum	New KPI	1 Sport Master Infrastructure Plans developed by 31 March 2026	N/A	N/A	1	N/A	Output	SDG 1 SDG 11 SDG 16	The department did not realise the amount of work to be done and has requested a target date extension