

UGU DISTRICT MUNICIPALITY																	
2023 2024 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																	
SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Annual Target	Actual ACHIEVED to DATE (Q1+Q2+Q3+Q4)	Quarterly Projected Target			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
							Q4	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				
SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels																	
NDP: Building Capable and Developmental State																	
MTSF: Outcome 5: A skilled and Capable Workforce to Support an Inclusive Growth Path; Outcome 9: A responsive, Accountable, responsive and efficient local government system																	
Back to Basics: Building capable local government institutions																	
PGDS: Human Resource Development																	
DGDS: Institutional development																	
KPA: Municipal Transformation and Institutional Development																	
COLOUR CODE	BLUE - WATER SERVICES				ORANGE - CORPORATE SERVICES		GREEN - ECONOMIC DEVELOPMENT & ENVIRONMENTAL SERVICES				GREY - BUDGET & TREASURY					YELLOW - OFFICE OF THE MM	
MTID 1	To plan and organise the municipality's ICT requirements by providing direction to solution delivery and service delivery	SO 3.1.1	4IR Reports	Number of 4IR Initiatives implemented	4	4	1	1	Municipal Dashboard progress report  Minutes of the ICT Steering Committee	Achieved	N/A	N/A	R250,000.00	R0.00	ALL WARDS	CS - ICT	ACHIEVED
MTID 2	To acquire and implement ICT solutions making them to be turned into services	SO 3.1.2	ICT Continuity	Number of reports on ICT Continuity, Service Delivery and Environmental Programs	4	4	1	1	Report to ICT Steering Committee including: Backups (3 months) Restore ( 3mnths) Offsites backups (3 months) Analysed ICT Services Desk Logs ( 3 months) Website Compliance with S75 of MFMA ( 1 qtr) •Measured Network Availability (3 Mths) •Licences and agreements for Core systems (1 qtr) •User Satisfaction Survey (1) •Network Cable evaluation and refresh  Minutes of ICT Steering	Achieved	N/A	N/A	R7,620,000.00	R16,530,720.70	ALL WARDS	CS - ICT	ACHIEVED
MTID 3	To improve data security and integrity	SO 3.1.3	ICT Security and Data Protection	Number of ICT Security and Data protection program	4	4	1	1	Report to ICT Steercom including: Review ICT Security Controls Policy (1). ICT Security Awareness Flyers (3). ICT Security Annual Plan with milestones and progress (1). Penetration Test (1). Integrated Security monitoring/defence technology approach (1) one on one user engagement (1)  Minutes of ICT Steering committee	Achieved	N/A	N/A	R250,000.00	R393,080.06	ALL WARDS	CS - ICT	ACHIEVED
MTID 4	To improve ICT facilities and infrastructure resource projects	SO 3.1.4	ICT Facilities and Infrastructure	Number of ICT Facilities and Infrastructure Resource Projects implemented	5	5	2	2	ICT Infrastructure Server Refresh x 4  Control Centre vuwall refresh x 1  Progress Report to the ICT Steering committee (1)  Project close out report (1)  Minutes of the ICT Steering committee	Achieved	N/A	N/A	R0.00	R2,948,012.25	ALL WARDS	CS - ICT	ACHIEVED
MTID 5	To ensure ICT Governance Compliance	SO 3.1.5	ICT Governance Compliance	Percentage compliance to ICT Governance Phase 1, Phase 2 and Phase 100% Phase 3	100%	100%	100%	100%	ICT Governance Progress Report: Phase 1, Phase 2, Phase 3 Minutes of the ICT Steering Committee	Achieved	N/A	N/A	R100,000.00	R0.00	ALL WARDS	CS - ICT	ACHIEVED
MTID 43	To plan and organise the municipality's ICT requirements by providing direction to solution delivery and service delivery	SO 3.1.1	ICT Security and Data Protection	Number of Data Management programs undertaken	2	2	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	ALL WARDS	CS - ICT	N/A

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MTID 44	To acquire and implement ICT solutions making them to be turned into services	SO 3.1.2	Cloud Computing migrations	Number of Cloud Migrations undertaken	1	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	ALL WARDS	CS - ICT	N/A
MTID 45	To acquire and implement ICT solutions making them to be turned into services	SO 3.1.2	Connected infrastructure	Number of Connected Infrastructure projects implemented	1	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	ALL WARDS	CS - ICT	N/A
MTID 46	To acquire and implement ICT solutions making them to be turned into services	SO 3.1.2	Connected workforce	Number of Connected Workforce projects implemented	3	3	1	1	App for Generator Monitoring; fuel levels, functionality, and warnings – Marburg & Umtamvuna	Achieved	N/A	N/A	R0.00	R0.00	ALL WARDS	CS - ICT	ACHIEVED
MTID 6	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Compliance to Equity Targets	Percentage overall compliance to the employment equity targets at a management level 0-6	45%	45.4%	45%	45.40%	Progress Report to EXT MANCO /MANCO /HR & SOUND Portfolio	Achieved	N/A	N/A	R0.00	N/A	ALL WARDS	CS - HR	ACHIEVED
MTID 7	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Workshops on organisational culture	Number of Workshops on Organizational Culture conducted (Different Subjects)	4	4	1	1	Extract from Manco/Sound Governance PC noting Workshop has been conducted	ACHIEVED	N/A	N/A	R0.00	N/A	ALL WARDS	CS - HR	ACHIEVED
MTID 8	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Workshops on Labour Relations and Code of Conduct	Number of Workshops on Labour Relations and Code of Conduct with employees	4	4	1	1	Extract from Manco/Sound Governance PC noting Workshop has been conducted	ACHIEVED	N/A	N/A	R0.00	N/A	ALL WARDS	CS - HR	ACHIEVED
MTID 9	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Implementation of workplace skills plan	Number of trainings conducted implementing the workplace skills plan.	5	8	1	3	Training Report to EXT MANCO/MANCO/HRD Portfolio/HR & Sound Govt Portfolio – Number of Trainings Attendance Registers	ACHIEVED	N/A	N/A	R 2 000 000.00	2 000 000.00	ALL WARDS	CS - HR	ACHIEVED
MTID 10	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Workshops/ Programs on Talent Management	Number of Workshops/ Programs on Talent Management Conducted	4	4	1	1	Extract from Manco/Sound Governance PC noting Workshop has been conducted	ACHIEVED	N/A	N/A	R0.00	R0'	ALL WARDS	CS - HR	ACHIEVED
MTID 11	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Policy development and review for HR	Number of Policies Reviewed, formulated and adopted for HR	5	7	3	5	Reviewed Policy Council extract approving policy	ACHIEVED	N/A	N/A	R0.00	N/A	ALL WARDS	CS - HR	ACHIEVED
MTID 12	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Sourcing and Placement group Inductions	Number of Sourcing and Placement group Inductions done	2	2	1	1	Attendance register & Event Programme	ACHIEVED	N/A	N/A	R0.00	N/A	ALL WARDS	CS - HR	ACHIEVED
MTID 13 - CS	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Compliance with leave management	Percentage Dept Compliance with leave management	100%	100%	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	ACHIEVED	N/A	N/A	R0.00	N/A	ALL WARDS	CS - HR	ACHIEVED
MTID 13 - WS	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Compliance with leave management	Percentage Dept Compliance with leave management	100%	95%	100%	95%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	NOT ACHIEVED	Actual should be reported as 98% - error on the POE. A slight drop from the previous quarter where 100% was achieved - due to adjusting to new system PayDay	Care taken to ensure that all leave captured is thoroughly checked for compliance before approving - 31 July 2024	R0.00	R0.00	ALL WARDS	WS	NOT ACHIEVED

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MTID 13 - BTO	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Compliance with leave management	Percentage Dept Compliance with leave management	100%	100%	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	Achieved	N/A	N/A	R0.00	R0.00	ALL WARDS	BTO	ACHIEVED
MTID 13- EDES	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Compliance with leave management	Percentage Dept Compliance with leave management	100%	100%	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	EDES	ACHIEVED
MTID 13 - OMM	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Compliance with leave management	Percentage Dept Compliance with leave management	100%	100%	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM	ACHIEVED
MTID 14 - CS	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	100%	100%	System Report with Analysis Signed by Manager/HOD	ACHIEVED	N/A	N/A	R0.00	R0'	ALL WARDS	CS - HR	ACHIEVED
MTID 14-WS	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Departmental Overtime	% Compliance on Departmental Overtime	100%	99%	100%	99%	System Report with Analysis Signed by Manager/HOD	NOT ACHIEVED	Shortage of vehicles necessitated for overtime as employees had to share tools of trade which would cause them to work overtime and sometimes be over the 40hours limit. However, vehicles have been received as of December 2023 and a considerable improvement is noted. Peasons also pose a challenge	Measures in place to reduce overtime by end August 2024	R0.00	N/A	ALL WARDS	WS	NOT ACHIEVED
MTID 14- BTO	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	100%	100%	System Report with Analysis Signed by Manager/HOD	Achieved	N/A	N/A	R0.00	N/A	ALL WARDS	BTO	ACHIEVED
MTID 14- EDES	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	100%	100%	System Report with Analysis Signed by Manager/HOD	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	EDES	ACHIEVED
MTID 14- OMM	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	100%	100%	System Report with Analysis Signed by Manager/HOD	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM	ACHIEVED
MTID 15	Ensure employee health, wellness and safety in the municipality	SO 3.2.2	Compliance with OHS Act as per checklist	Percentage compliance with OHS Act as per checklist	50%	50%	50%	50%	Checklist Compliance report to MANCO/Ext MANCO Minutes	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	CS - HR	ACHIEVED
MTID 16	Ensure employee health, wellness and safety in the municipality	SO 3.2.2	EAP Programs of the EHW implemented	Number of EAP Programs of the EHW implemented	4	4	1	1	Attendance register & Event Programme	ACHIEVED	N/A	n/A	R 70 000.00	R70,000.00	ALL WARDS	CS - HR	ACHIEVED
MTID 17 - CS	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	IPMS Workplans developed	Cumulative Number of Level 2-18 with workplans developed in CS	107	107	107	107	Consolidated list of Signed Workplans submitted from IPMS section	ACHIEVED	N/A	N/A	R0.00	N/A	ALL WARDS	CS	ACHIEVED
MTID 17-WS	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	IPMS Workplans developed	Cumulative Number of Level 2-18 with workplans developed in WS	537	561	537	561	Consolidated list of Signed Workplans submitted from IPMS section	ACHIEVED	N/A	N/A	R0.00	N/A	ALL WARDS	WS	ACHIEVED

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MTID 17- BTO	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	IPMS Workplans developed	Cumulative Number of Level 2-18 with workplans developed in BTO	122	123	122	123	Consolidated list of Signed Workplans submitted from IPMS section	Achieved	N/A	N/A	R0.00	R0.00	ALL WARDS	BTO	ACHIEVED
MTID 17- EDES	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	IPMS Workplans developed	Cumulative Number of Level 2-18 with workplans developed in EDES	26	26	26	26	Consolidated list of Signed Workplans submitted from IPMS section	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	EDES	ACHIEVED
MTID 17- OMM	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	IPMS Workplans developed	Cumulative Number of Level 2-18 with workplans developed in OMM	83	83	83	83	Consolidated list of Signed Workplans submitted from IPMS section	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM	ACHIEVED
MTID 21	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Security Reports	Number of Security Reports analysed and submitted to Manco	4	4	1	4	Security Services Analysis Report to Manco/Extended / Portfolio  Extract of Minutes	Achieved	N/A	N/A	R0.00	N/A	ALL WARDS	CS - Security Services	ACHIEVED
MTID 22	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Rules of order of Council	Percentage Compliance to the Rules of order of Council	100%	100%	100%	100%	Report to MANCO / Ext MANCO Signed Extract	Achieved	N/A	N/A	R0.00	R0.00	ALL WARDS	CS - AS	ACHIEVED
MTID 23	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Analysis Reports on the Council and its Committee meetings held	Number of Analyses Reports on the Council and its Committee meetings held	4	4	1	1	Report to MANCO / Ext MANCO Signed Extract	Achieved	N/A	N/A	R0.00	N/A	ALL WARDS	CS - AS	ACHIEVED
MTID 24 - CS	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Implementation of full council resolutions	% of Full Council resolutions implemented - CS	100%	100%	100%	100%	Report to MANCO / Ext MANCO Signed Extract	Achieved	N/A	N/A	R0.00	NA	ALL WARDS	CS	ACHIEVED
MTID 24 - WS	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Implementation of full council resolutions	% of Full Council resolutions implemented - WS	100%	100%	100%	100%	Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	N/A	N/A	R0.00	N/A	ALL WARDS	WS	ACHIEVED
MTID 24 - BTO	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Implementation of full council resolutions	% of Full Council resolutions implemented - BTO	100%	100%	100%	100%	Report to MANCO / Ext MANCO Signed Extract	Achieved	N/A	N/A	R0.00	R0.00	ALL WARDS	BTO	ACHIEVED
MTID 24 - EDES	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Implementation of full council resolutions	% of Full Council resolutions implemented - EDES	100%	100%	100%	100%	Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	EDES	ACHIEVED

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MTID 24 - OMM	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Implementation of full council resolutions	% of Full Council resolutions implemented - OMM	100%	100%	100%	100%	Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM	ACHIEVED
MTID 25	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Filing of Tenders	Percentage of tenders filed as per the checklist	80%	96%	80%	96%	Completed checklist and signed verification by Manager SCM and GM Corporate Services	Achieved	N/A	N/A	R0.00	N/A	ALL WARDS	CS - AS	ACHIEVED
MTID 26 - CS	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Compliance with Records Management	Number of documents submitted in compliance to Departmental records management -CS	400	2344	100	909	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio  Extract of Minutes	Achieved	N/A	N/A	R0.00	N/A	ALL WARDS	CS	ACHIEVED
MTID 26 - WS	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Compliance with Records Management	Number of documents submitted in compliance to Departmental records management -WS	400	429	100	150	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio  Extract of Minutes	ACHIEVED	N/A	N/A	R0.00	N/A	ALL WARDS	WS	ACHIEVED
MTID 26 - BTO	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Compliance with Records Management	Number of documents submitted in compliance to Departmental records management -BTO	400	2361	100	1267	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio  Extract of Minutes	Achieved	N/A	N/A	R0.00	R0.00	ALL WARDS	BTO	ACHIEVED
MTID 26 - EDES	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Compliance with Records Management	Number of documents submitted in compliance to Departmental records management -EDES	400	557	100	182	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio  Extract of Minutes	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	EDES	ACHIEVED
MTID 26 - OMM	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Compliance with Records Management	Number of documents submitted in compliance to Departmental records management -OMM	400	575	100	215	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio  Extract of Minutes	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM	ACHIEVED
MTID 27	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Adoption Maintenance plan	Date of adoption of maintenance plan	30-Sep-23	30-Sep-23	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	ALL WARDS	CS- FLEET	N/A
MTID 28	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Implementation of maintenance plan	Percentage implementation of maintenance plan	100%	100%	100%	100%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	CS- FLEET	ACHIEVED



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NDP: Building Capable and Developmental State

MTSF: Outcome 1, Outcome 2, Outcome 3, Outcome 11, Outcome 12 and Outcome 14

Back to Basics: Good Governance; Putting People First

PGDS: Governance and Policy

KPA: Good Governance and Public Participation

GGPP 1	To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions	SO 5.5.1	Izimbizo	Number of Mayoral Izimbizo	18	18	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM-PP	N/A
GGPP 2	To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions	SO 5.5.1	IDP Roadshows	Number of IDP/BUDGET Roadshows	18	25	18	25	Report from community engagement	N/A	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM-PP	N/A
GGPP 3	To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions	SO 5.5.1	Functionality of ward committees	Number of Ward Functionality Report	4	4	1	1	Functionality Report	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM-PP	ACHIEVED
GGPP 4	To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions	SO 5.5.1	Speakers Forum Meeting	Number of Speakers Forum Meetings	4	4	1	1	Agenda with minutes and register	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM-PP	ACHIEVED
GGPP 5	To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions	SO 5.5.1	District Public Participation Forum	Number of District Public Participation Meetings	4	4	1	1	Minutes and register	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM-PP	ACHIEVED
GGPP 6	To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions	SO 5.5.1	Ward Committee Secretaries' forum quarterly	Number of Meetings with Chair and secretaries of ward Committee	4	5	1	1	Minutes and Attendance Register	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM-PP	ACHIEVED
GGPP 7	To coordinate the implementation of Batho Pele Strategy	SO 5.4.2	Batho Pele Programme	Number of SDIP Developed	1	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM - COMMS	N/A
GGPP 8	To coordinate the implementation of Batho Pele Strategy	SO 5.4.2	Batho Pele Programme	Number of Service Charter & Service Standards Awareness Initiatives	4	4	1	1	Copy of the Awareness Message	ACHIEVED	NA	NA	R0.00	R0.00	ALL WARDS	OMM - COMMS	ACHIEVED
GGPP 9	To coordinate the implementation of Batho Pele Strategy	SO 5.4.2	Batho Pele Programme	Number of Batho Pele training sessions conducted	4	4	1	1	Attendance register	ACHIEVED	NA	NA	R0.00	R0.00	ALL WARDS	OMM - COMMS	ACHIEVED
GGPP 10	To coordinate the implementation of Batho Pele Strategy	SO 5.4.2	Batho Pele Programme	Number of Batho Pele District Forum functional meetings	2	2	1	1	Minutes of meeting	ACHIEVED	NA	N/A	R0.00	R0.00	ALL WARDS	OMM - COMMS	ACHIEVED
GGPP 11	To coordinate and foster healthy relations with the community through a functional call centre for basic services	SO 5.4.1	Customer Relations/Call Centre	Number of incoming calls answered	45000	51282	11250	12788	System Generated electronic report	ACHIEVED	NA	NA	R0.00	R0.00	ALL WARDS	OMM - COMMS	ACHIEVED
GGPP 12	To coordinate and foster healthy relations with the community through a functional call centre for basic services	SO 5.4.1	Integrated Complaints Management	Number of ICMS reports analysed	4	4	1	1	Copy of the Analysis Report	ACHIEVED	NA	NA	R0.00	R0.00	ALL WARDS	OMM - COMMS	ACHIEVED



UGU DISTRICT MUNICIPALITY																	
2023 2024 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																	
SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Annual Target	Actual ACHIEVED to DATE (Q1+Q2+Q3+Q4)	Quarterly Projected Target			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
							Q4	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				
GGPP 13	To coordinate and foster healthy relations with the community through a functional call centre for basic services	SO 5.4.1	Integrated Complaints Management	Number of ICMS Framework Awareness initiatives	4	4	1	1	Copy of Awareness Message Circulated	ACHIEVED	NA	NA	R0.00	R0.00	ALL WARDS	OMM - COMMS	ACHIEVED
GGPP 14	To coordinate and foster healthy relations with the community through a functional call centre for basic services	SO 5.4.1	Integrated Complaints Management	% Of Escalated Complaints (OMM & Presidential) Resolved	95%	96%	95%	100	Copy of the Report generated by the Office of the Premier	ACHIEVED	NA	N/A	R0.00	R0.00	ALL WARDS	OMM - COMMS	ACHIEVED
GGPP 15	To strengthen good governance	SO 5.2.1	Internal Audit Plan	Date Annual internal audit plan developed and approved	30-Sep-23	20-Jul-23	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM-IA	N/A
GGPP 16	To strengthen good governance	SO 5.2.1	Internal Audit Plan	Number of reports on the status of implementation of internal Audit Plan submitted to the Audit committee	3	2	1	2	Audit Committee Minutes	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM-IA	ACHIEVED
GGPP 17	To strengthen good governance	SO 5.2.1	Review of Audit Committee charter	Date Audit Committee Charters Reviewed	30-Sep-23	20-Jul-23	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM-IA	N/A
GGPP 18	To strengthen good governance	SO 5.2.1	Review of Internal Audit Charter	Date Annual internal audit Charters reviewed	30-Sep-23	20-Jul-23	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM-IA	N/A
GGPP 19	To strengthen good governance	SO 5.2.1	Audit Committee	Number of audit committee meetings held	4	7	1	2	Audit Committee Minutes	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM-IA	ACHIEVED
GGPP 20	To strengthen good governance	SO 5.2.1	Performance Audit Committee	Number of Performance audit committee meetings held	4	5	1	1	Performance Audit Committee Minutes	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM-IA	ACHIEVED
GGPP 21	To strengthen good governance	SO 5.2.1	Risk Management	Date Risk Management policy reviewed	31-Dec-23	23-Nov-23	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM-IA	N/A
GGPP 22	To strengthen good governance	SO 5.2.1	Risk Management	Date 2023 / 2024 General Risk registers approved	30-Sep-23	13-Jul-23	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM-IA	N/A
GGPP 23	To strengthen good governance	SO 5.2.1	Fraud Risk Management	Date 2023 / 2024 Fraud Risk register approved	30-Sep-23	13-Jul-23	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM-IA	N/A
GGPP 24	To strengthen good governance	SO 5.2.1	Risk Management	Number of Risk mitigation - Follow up reports submitted to the Risk management Committee	3	2	1	1	Minutes from RMC	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM-IA	ACHIEVED
GGPP 25	To strengthen good governance	SO 5.2.1	Fraud Risk Management	Number of Fraud Risk mitigation plan - Follow up reports submitted to the Risk management Committee	3	3	1	1	Minutes from RMC	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM-IA	ACHIEVED
GGPP 26	To strengthen good governance	SO 5.2.1	Risk Management Committee	Number of Risk Management committee meetings held	3	3	1	1	Minutes of Risk Management Committee	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM-IA	ACHIEVED



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							Q4	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				
GGPP 27	To strengthen good governance	SO 5.2.1	Anti-Fraud and corruption strategy	Date Review of the Anti Fraud and Anti Corruption Strategy	31-Dec-23	23-Nov-23	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM-IA	N/A
GGPP 28	To strengthen good governance	SO 5.2.1	Conduct Fraud Awareness campaigns	Number of Anticorruption and awareness campaigns co-ordinated	1	N/A	1	2	Attendance register/Programme	ACHIEVED	N/A	1	R0.00	R0.00	ALL WARDS	OMM-IA	ACHIEVED
GGPP 29	To strengthen good governance	SO 5.2.1	Municipal Public Accounts Committee	Number of MPAC meetings held	4	9	1	2	Minutes of MPAC	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM-IA	ACHIEVED - MPAC minutes not signed.

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							Q4	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				
GGPP 30	To strengthen good governance	SO 5.2.1	Coordination of UIFWE investigations	Number of UIFWE investigation conducted	1	3	1	3	Investigation report	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM-IA	ACHIEVED
GGPP 33-CS	To strengthen good governance	SO 5.2.1	Monitoring of vendor performance	Number of vendor performance reports submitted by CS to SCM	4	4	1	1	Email showing submission of vendor performance to SCM	ACHIEVED	N/A	N/A	R0.00	N/A	ALL WARDS	CS	ACHIEVED
GGPP 33-WS	To strengthen good governance	SO 5.2.1	Monitoring of vendor performance	Number of vendor performance reports submitted by WS to SCM	4	4	1	2	Email showing submission of vendor performance to SCM	ACHIEVED	N/A	N/A	R0.00	N/A	ALL WARDS	WS	ACHIEVED
GGPP 33-BTO	To strengthen good governance	SO 5.2.1	Monitoring of vendor performance	Number of vendor performance reports submitted by BTO to SCM	4	4	1	1	Email showing submission of vendor performance to SCM	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	BTO	ACHIEVED
GGPP 33-EDES	To strengthen good governance	SO 5.2.1	Monitoring of vendor performance	Number of vendor performance reports submitted by EDES to SCM	4	4	1	1	Email showing submission of vendor performance to SCM	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	EDES	ACHIEVED
GGPP 33-OMM	To strengthen good governance	SO 5.2.1	Monitoring of vendor performance	Number of vendor performance reports submitted by OMM to SCM	4	4	1	1	Email showing submission of vendor performance to SCM	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM	ACHIEVED
GGPP 34	To strengthen good governance	SO 5.2.1	Departmental Policy Adherence, Review and Compliance	Percentage compliance with policy adherence and compliance	75%	75%	75%	75%	Council Extracts of all reviewed policies and updated Policy Register	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM - Policy	ACHIEVED
GGPP 35-CS	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by CS to MANCO	4	4	1	1	Monthly reports to MANCO	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	CS	ACHIEVED
GGPP 35-WS	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by WS to MANCO	4	4	1	1	Monthly reports to MANCO	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	WS	ACHIEVED
GGPP 35-BTO	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by BTO to MANCO	4	4	1	1	Monthly reports to MANCO	Achieved	N/A	N/A	R0.00	R0.00	ALL WARDS	BTO	ACHIEVED
GGPP 35-EDES	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by EDES to MANCO	4	4	1	1	Monthly reports to MANCO	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	EDES	ACHIEVED
GGPP 35-OMM	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by OMM to MANCO	4	4	1	1	Monthly reports to MANCO	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM	ACHIEVED
GGPP 36	To strengthen communication and stakeholder relations	SO 5.7.1	HIV and AIDS Programme	Number of HIV/AIDS programmes implemented	4	4	1	1	Attendance register and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R 30 000.00	R26,000.00	ALL WARDS	OMM - SPU	ACHIEVED
GGPP 37	To strengthen communication and stakeholder relations	SO 5.7.1	Disability Programme	Number of disability programmes implemented	4	10	1	3	Attendance register and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R 30 000.00	R16,000.00	ALL WARDS	OMM - SPU	ACHIEVED

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SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Annual Target	Actual ACHIEVED to DATE (Q1+Q2+Q3+Q4)	Quarterly Projected Target			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
							Q4	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				
GGPP 38	To strengthen communication and stakeholder relations	SO 5.7.1	Gender Programme	Number of gender development programmes implemented	4	4	1	1	Attendance register and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R 10 000.00	R0.00	ALL WARDS	OMM - SPU	ACHIEVED
GGPP 39	To strengthen communication and stakeholder relations	SO 5.7.1	Senior Citizen Programme	Number of senior citizens programmes implemented	4	4	1	1	Attendance register and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R20 000.00	R0.00	ALL WARDS	OMM - SPU	ACHIEVED
GGPP 40	To strengthen communication and stakeholder relations	SO 5.7.1	Right of a Child Programme	Number of rights of a child programmes implemented	4	11	1	4	Attendance register and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R 10 000.00	R10,000.00	ALL WARDS	OMM - SPU	ACHIEVED
GGPP 41	To strengthen communication and stakeholder relations	SO 5.7.1	Expanded Public Works Programme (EPWP)	Number of jobs created through the EPWP Environmental and Social Sector	250	334	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM - SPU	N/A
GGPP 42	To strengthen communication and stakeholder relations	SO 5.7.1	Operation Sukuma Sakhe (OSS)	Number of functional DTT Meetings coordinated	4	4	1	1	Resolution Register and attendance register	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM - SPU	ACHIEVED
GGPP 43	To implement an integrated and holistic youth development	SO 5.8.1	Education, Training, and skills development programmes	No. of training ETSD programmes supported	4	4	1	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM- YOUTH	ACHIEVED
GGPP 45	To implement an integrated and holistic youth development	SO 5.8.1	Substance Abuse and Social ills	No. of substance abuse campaigns coordinated	2	2	1	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM- YOUTH	ACHIEVED
GGPP 46	To implement an integrated and holistic youth development	SO 5.8.1	Sport Development programmes	No. of sport development programmes coordinated	3	3	1	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM- YOUTH	ACHIEVED
GGPP 47	To implement an integrated and holistic youth development	SO 5.8.1	Youth Small business Support Programmes	No. of small businesses supported	4	4	1	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM- YOUTH	ACHIEVED
GGPP 48	To implement an integrated and holistic youth development	SO 5.8.1	Youth Supported Programmes	No. of youth programmes supported	4	4	1	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM- YOUTH	ACHIEVED
GGPP 49	Provide legal advisory and manage councils risk and exposure	SO 5.1.1	Litigation Risk Mitigation/Litigation Management	Percentage Compliance to Litigation Risk Reduction Action Plan	100%	100%	100%	100%	Extract from MANCO indicating receipt of report on % of risk reduction	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM -Legal	ACHIEVED
GGPP 50	Provide legal advisory and manage councils risk and exposure	SO 5.1.1	Monitor: Contractual Obligations	Percentage compliance ACHIEVED as per the contractual obligations checklist	95%	95%	95%	95%	Extract from MANCO indicating receipt of report on % of contractual obligations checklist	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM - Legal	ACHIEVED
GGPP 51	Provide legal advisory and manage councils risk and exposure	SO 5.1.1	Monitor: Institutional Compliance Checklist	Percentage compliance ACHIEVED as per the Municipal Legislative Compliance Checklist	95%	95%	95%	95%	Extract from MANCO indicating receipt of report on % of compliance	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM- Legal	ACHIEVED
GGPP 52	Developing a sound implementing performance management system	SO 5.3.2	SBDIP Quarterly Performance Reviews	Number of quarterly performance reviews held	4	4	1	1	Attendance Register, minutes and programme	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM - CSSS	ACHIEVED
GGPP 53	Promote evidence based action in programme through sound research practices	SO 5.6.1	Customer Satisfaction Survey	Number of Customer Satisfaction Surveys Conducted	1	1	1	1	Customer Satisfaction Report Circulated/Uploaded on Intranet	ACHIEVED	N/A	N/A	R50. 000.00	R4,675.26	ALL WARDS	OMM - Policy	ACHIEVED

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							Q4	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				
GGPP 54	Promote evidence based action in programme through sound research practices	SO 5.6.1	Social and Economic Data/Database Management and Dissemination	Number of Social/Economic Statistics/Database Reports Circulated/Uploaded on Website/Intranet	2	4	1	1	Social/Economic Statistics/Database Report Circulated/Uploaded on Intranet/Website	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM - Policy	ACHIEVED
GGPP 55	Promote good governance through effective and efficient policy management	SO 5.6.2	GIS Policy	Date of Review of GIS policy	30-Jun-24	0	30-Jun-24	0	Council resolution	NOT ACHIEVED	Portfolio committee was cancelled and the policy couldn't be tabled, before the last council for the FY.	The policy will be tabled at the following Portfolio committee in the 24.25 financial year	R0.00	R0.00	ALL WARDS	EDES - Dev Planning	NOT ACHIEVED
GGPP 56	Developing a sound implementing performance management system	SO 5.3.2	PMS & IDP Workshops	Date Workshops and Awarenesss Campaigns Held	30-Sep-23	30-Aug-23	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM - CSSS	N/A
GGPP 57	Developing a sound implementing performance management system	SO 5.3.2	Development of the 2022/23 Annual Performance Report	Date of submission of the 2022/2023 Annual Performance Report to AG	31-Aug-23	31-Aug-23	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM - CSSS	N/A
GGPP 58	Developing a sound implementing performance management system	SO 5.3.2	District Annual Report	Date of adoption of Annual Report	31-Mar-24	28-Mar-24	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM - CSSS	N/A
GGPP 59	Developing a sound implementing performance management system	SO 5.3.2	District Annual Report	Date of adoption of Oversight Report	31-Mar-24	28-Mar-24	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM - CSSS	N/A
GGPP 60	Developing a sound implementing performance management system	SO 5.3.2	District Annual Report	Date of the 2022/2023 Annual report tabling at Council	31-Jan-24	25-Jan-24	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM - CSSS	N/A
GGPP 61	Developing a sound implementing performance management system	SO 5.3.2	S54 & 56 Performance Contracts	Number of Signed S54 & 56 Performance Contracts	5	6	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM - CSSS	N/A
GGPP 62	Improving Communications	SO 5.4.1	Implementation of the Communication Strategy	Number of Mayoral Radio slots conducted	2	2	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM - COMMS	N/A
GGPP 63	Improving Communications	SO 5.4.3	Implementation of the Communication Strategy	Number of Newsletters developed	2	2	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM - COMMS	N/A
GGPP 64	Improving Communications	SO 5.4.3	Implementation of the Communication Strategy	Number of Social Media Information updates circulated	60	63	15	15	Extracts/screenshots from Social Media site	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM - COMMS	ACHIEVED
GGPP 65	Improving Communications	SO 5.4.3	Implementation of the Communication Strategy	Number of mainstream Media Monitoring analysis conducted	4	4	1	1	Copy of the Report on analysis of Mainstream Media interaction	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM - COMMS	ACHIEVED
GGPP 66	Improving Communications	SO 5.4.3	Implementation of the Communication Strategy	Number of Press releases issued on the municipal Platforms	16	16	4	4	Copy of Press Statement	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM - COMMS	ACHIEVED
SDG Goal: Make cities and human settlements inclusive, safe, resilient and sustainable. Take urgent action to combat climate change and its impacts; conserve and sustainably use the oceans, seas and Marie resources for sustainable development; Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt																	
NDP: Transforming human settlement and the national space economy, building environmental sustainability and resilience																	
MTSF: Outcome 8 and Outcome 10																	
Back to Basics:																	
PGDS: Spatial Equity, Environmental Sustainability																	
DGDS: Spatial Integration Facilitating and Security of Tenure, environmental sustainability																	

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2023 2024 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																	
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							Q4	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				
KPA: Cross Cutting Interventions																	
CCI 1	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Annual Commemoration of IDDR	Number of Reports submitted to the Manco/DDMAF	1	1	N/A	N/A	N/A	N/A	N/A	N/A	R 50 000.00	R50 000.000	ALL WARDS	CS - Disaster Management	N/A
CCI 2	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Coordinated Forum DDMAF	Number of Coordinated Forums for DDMAF	3	3	1	1	Resolution Register	ACHIEVED	NONE	NONE	R10 000.00	R10 000.00	ALL WARDS	CS - Disaster Management	ACHIEVED
CCI 3	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Coordinated Forum District Practitioners	Number of Coordinated District Practitioners Forums	3	3	1	1	Attendance Register & Resolution Register	ACHIEVED	NONE	NONE	R 0	N/A	ALL WARDS	CS - Disaster Management	ACHIEVED
CCI 4	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Coordinate Post Disaster Management Forums	Number of Coordinated Post Disaster Management Forums	3	3	1	1	Attendance Register & Resolution Register	ACHIEVED	NONE	NONE	R0	N/A	ALL WARDS	CS - Disaster Management	ACHIEVED
CCI 5	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Implementation of the Disaster Management Plans / Policies	Number of Plans/policies implemented	2	2	1	1	Progress report to Manco / Ext Manco / DDMAF Minutes	ACHIEVED	NONE	NONE	R 100 000.00	R100 000.00	ALL WARDS	CS - Disaster Management	ACHIEVED
CCI 8	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Effective Disaster Management & Emergency response	Turnaround time to respond to reported incidents	8 hrs	8hrs	8 hrs	8 hrs	Submission of Progress reports / Assessment forms	ACHIEVED	NONE	NONE	R 0	R0	ALL WARDS	CS - Disaster Management	ACHIEVED
CCI 9	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	To improve Disaster Prevention & Management	Number of monthly incident statistics reports submitted	8	8	2	2	Monthly Incidents to Portfolio Committee/ DDMAF/MANCO	ACHIEVED	NONE	NONE	R2 700 000.00	R2 700 000.00	ALL WARDS	CS - Disaster Management	ACHIEVED
CCI 10	Integrated response and recovery	SO 3.3.2	Implementation of Fire & Rescue Strategy	Number of District Fire & Services Forum meetings coordinated	3	3	1	1	Attendance Register & Resolution Register	ACHIEVED	NONE	NONE	R 0	R0.00	ALL WARDS	CS - Disaster Management	ACHIEVED
CCI 11	Integrated response and recovery	SO 3.3.2	Implementation of Fire & Rescue Strategy	Number of Fire Safety Inspections conducted in buildings.	48	290	12	201 the increased high number on Achievement s due to building compliance inspections conducted on National Elections	Report to Manco / DDMAF//PORTFOLIO COMMITTEE with Inspection forms	ACHIEVED	NONE	NONE	R 0	R0.00	ALL WARDS	CS - Disaster Management	ACHIEVED
CCI 12	Integrated response and recovery	SO 3.3.2	Rural Fire Safety & Preventions	Number of Households inspections conducted	1000	1076	250	282	Report to Manco / DDMAF/PORTFOLIO COMMITTEE with Inspection forms	ACHIEVED	NONE	NONE	R0	R0	ALL WARDS	CS - Disaster Management	ACHIEVED
CCI 13	Integrated response and recovery	SO 3.3.2	Event Safety Management	Number of Event Safety Management plans prepared	8	18	2	6	Report to DDMAF/MANCO/PORTFOLIO COMMITTEE with Event Safety Plans Developed	ACHIEVED	NONE	NONE	R 0	R0	ALL WARDS	CS - Disaster Management	ACHIEVED
CCI 14	Integrated response and recovery	SO 3.3.2	Disaster Risk Assessment and Mapping	Number of Disaster Risk Assessment & Mapping Conducted	1	1	1	1	Report to DDMAF/ MANCO	ACHIEVED	NONE	NONE	R 50 000.00	R50 000.000	ALL WARDS	CS - Disaster Management	ACHIEVED
CCI 15	Integrated response and recovery	SO 3.3.2	DRM Ward Based Committee Meetings	Number of Ward Based Committee meetings coordinated	8	12	2	3	Agenda, Minutes & Attendance Register	ACHIEVED	NONE	NONE	R0	R0.00	ALL WARDS	CS - Disaster Management	ACHIEVED

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SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Annual Target	Actual ACHIEVED to DATE (Q1+Q2+Q3+Q4)	Quarterly Projected Target			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
							Q4	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				
CCI 16	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Education, Training, Public Awareness &Research	Number of Disaster Risk Management Workshops Conducted	20	34	5	8	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	NONE	NONE	R 50 000.00	R0.00	ALL WARDS	CS - Disaster Management	ACHIEVED
CCI 17	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Education, Training, Public Awareness &Research	Number of Fire Safety Workshops Conducted	20	38	5	9	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	NONE	NONE	R 50.000.00	R0.00	ALL WARDS	CS - Disaster Management	ACHIEVED
CCI 18	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Education, Training, Public Awareness &Research	Number of Disaster Risk Management Trainings Conducted	20	31	5	7	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	NONE	NONE	R 50.000.00	R50 000.000	ALL WARDS	CS - Disaster Management	ACHIEVED
CCI 19	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Education, Training, Public Awareness &Research	Number of Basic Fire Safety Training conducted	20	39	5	8	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	NONE	NONE	R50. 000.00	R50 000.000	ALL WARDS	CS - Disaster Management	ACHIEVED
CCI 20	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Education, Training, Public Awareness &Research	Number of Disaster Risk Management Awareness's conducted	20	51	5	13	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	NONE	NONE	R 50 000.00	R50 000.000	ALL WARDS	CS - Disaster Management	ACHIEVED
CCI 21	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Education, Training, Public Awareness &Research	Number of Fire Safety Awareness Conducted	20	70	5	23	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	NONE	NONE	R 50 000.00	R50 000.000	ALL WARDS	CS - Disaster Management	ACHIEVED
CCI 29	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Water Quality Monitoring	Quarterly Report to Portfolio on watercourses, health establishments and facilities water	4	4	1	1	Quarterly Report to P/C or Manco	ACHIEVED	NONE	NONE	R0	R0.00	ALL WARDS	EDES - ENVIRO HEALTH	ACHIEVED
CCI 34	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Food Control	Quarterly Report to Portfolio on Swabbing and Food premises	4	4	1	1	Quarterly Report to P/C or Manco	ACHIEVED	NONE	NONE	R200,000.00	R31,248.55	ALL WARDS	EDES - ENVIRO HEALTH	ACHIEVED
CCI 36	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Surveillance of Premises	Quarterly Report to Portfolio on surveillance of Premises and Building Plans Scrutiny	4	4	1	1	Quarterly Report to P/C or Manco	ACHIEVED	NONE	NONE	R0	R0.00	ALL WARDS	EDES - ENVIRO HEALTH	ACHIEVED
CCI 41	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Disposal of the Dead	Bi-Annual Report to Portfolio on paupers burial within the district	2	2	1	1	Bi-Annual Report to P/C or Manco	ACHIEVED	NONE	NONE	R0	R0.00	ALL WARDS	EDES - ENVIRO HEALTH	ACHIEVED
CCI 40	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Communicable Disease	Quarterly Report to Portfolio on Communicable disease investigations	4	4	1	1	Quarterly Report to P/C or Manco	ACHIEVED	NONE	NONE	R200 000	R84,000.00	ALL WARDS	EDES - ENVIRO HEALTH	ACHIEVED

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							Q4	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				
CCI 42	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Environmental Health Education	Quarterly Report to Portfolio on Health & Hygiene education	4	4	1	1	Quarterly Report to P/C or Manco	ACHIEVED	NONE	NONE	R0	R0.00	ALL WARDS	EDES - ENVIRO HEALTH	ACHIEVED
CCI 38	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Environmental Pollution and complaints	Quarterly Report to Portfolio on Environmental pollution and complaint investigations	4	4	1	1	Quarterly Report to P/C or Manco	ACHIEVED	NONE	NONE	R0	R0.00	ALL WARDS	EDES - ENVIRO HEALTH	ACHIEVED
CCI 26	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Implementation of climate change strategy	Bi-annual Report to Portfolio on Implementation of climate change strategy	2	2	1	1	Bi-Annual Report to P/C or Manco	ACHIEVED	NONE	NONE	R0	R0.00	ALL WARDS	EDES - ENVIRO HEALTH	ACHIEVED
CCI 47	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Environmental Public Awareness campaigns	Number of Public Environmental Awareness Sessions Held	4	4	1	1	Program and confirmation of attendance	ACHIEVED	NONE	NONE	R0	R0.00	ALL WARDS	EDES - ENVIRO MNGT	ACHIEVED
CCI 48	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Coastal Management Committee	Quarterly Multi-Stakeholder Workshops	4	4	1	1	Agenda, Attendance Registers and Minutes of the workshops.	ACHIEVED	NONE	NONE	R0	R0.00	ALL WARDS	EDES - ENVIRO MNGT	ACHIEVED
CCI 49	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	International Environmental Calendar Days	Calendar days events	4	4	1	1	Program and attendance register	ACHIEVED	NONE	NONE	R0	R0.00	ALL WARDS	EDES - ENVIRO MNGT	ACHIEVED
CCI 50	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Eco green Office Sessions/Workshops	Number of Eco green workshops/interventions	4	4	1	1	Advert/email list	ACHIEVED	NONE	NONE	R0	N/A	ALL WARDS	EDES - ENVIRO MNGT	ACHIEVED
CCI 52	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	EMPr Projects	EMPr Projects Implemented in line with EMPr	4	4	1	1	Quarterly compliance report to Portfolio	ACHIEVED	NONE	NONE	R0	R0.00	ALL WARDS	EDES - ENVIRO MNGT	ACHIEVED
CCI 53	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Air Quality Management	Number of Facilities with atmospheric emissions licenses monitored	20	20	5	5	Correspondences	ACHIEVED	NONE	NONE	R0	R0.00	ALL WARDS	EDES - ENVIRO MNGT	ACHIEVED
CCI 54	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Air Quality Management Forum (IGR)	Bi-annual Multi-Stakeholder Workshops	2	2	N/A	N/A	N/A	N/A	N/A	N/A	R0	R0.00	ALL WARDS	EDES - ENVIRO MNGT	N/A
CCI 55	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Biodiversity Forum (IGR)	Workshops held	2	2	N/A	N/A	N/A	N/A	N/A	N/A	R0	R0.00	ALL WARDS	EDES - ENVIRO MNGT	N/A
CCI 56	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Environmental Education and Awareness Forum (IGR)	Workshops held	4	4	1	1	Attendance register, minutes and agenda	ACHIEVED	NONE	NONE	R0	R0.00	ALL WARDS	EDES - ENVIRO MNGT	ACHIEVED
CCI 65	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Air Quality Management	Atmospheric Emission Licences renewed	7	7	1	1	Atmospheric Emissions Licence	ACHIEVED	NONE	NONE	R0	R0.00	ALL WARDS	EDES - ENVIRO MNGT	ACHIEVED
CCI 66	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Air Quality Management	Improved Ambient Air Quality Monitoring	4	4	1	1	Quarterly ambient air quality report	ACHIEVED	NONE	NONE	R0	R0.00	ALL WARDS	EDES - ENVIRO MNGT	ACHIEVED
CCI 57	Development o the district Integrated Development Plan as well as the district Spatial development Framework	SO 5.3.1	IDP Development	Date of IDP Adoption	31-May-24	25-Apr-24	31-May-24	25-Apr-24	Council resolution	ACHIEVED	N/A	N/A	R0	R0.00	ALL WARDS	EDES - Dev Planning	ACHIEVED
CCI 58	Development o the district Integrated Development Plan as well as the district Spatial development Framework	SO 5.3.1	SDF Review	Date of SDF Review Adoption	31-May-24	25-Apr-24	31-May-24	25-Apr-24	Council resolution	ACHIEVED	N/A	N/A	R0	R0.00	ALL WARDS	EDES - Dev Planning	ACHIEVED



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							Q4	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				
CCI 60	Development o the district Integrated Development Plan as well as the district Spatial development Framework	SO 5.3.1	GIS Projects Implementation Plan	Number of GIS implementation reports submitted to MANCO	4	4	1	1	Progress and activity report	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - Dev Planning	ACHIEVED
CCI 63	Development o the district Integrated Development Plan as well as the district Spatial development Framework	SO 5.3.1	Mapping Disasler Management Sector Plan	Date of handover of maps to disaster section	31-03-24	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	R0.00	ALL WARDS	EDES - Dev Planning	N/A
SDG Goal: End poverty in all its form, end hunger, achieve food security and improved nutrition and promotes sustainable agriculture, promote sustained, inclusive and sustainable economic growth full and productive employment and decent work for all; Reduce inequality within and amongst countries																	
NDP: An inclusive and integrated rural economy, Economy and employment, Social protection																	
MTSF: Outcome 4, Outcome 7 and Outcome 13																	
Back to Basics: N/A																	
PGDS: Inclusive Economic Growth																	
KPA: Local Economic Development																	
LED 1	1. To facilitate growth &development of the district Economy. 2.To leverage the assets to stimulate economic activity	SO 2.1.1	Strategic Facilities/Assets	Number of Reports on Economic activities stimulated & socio-economic benefits in Strategic LED Facilities	4 Reports: assets activities & benefits indicate Income & Expenditure	4	1	100%	1 Report submitted to P/C	ACHIEVED	N/A	N/A	R0	R0.00	ALL WARDS	EDES - LED	ACHIEVED
LED 2	1.To facilitate growth and development of the district economy 2.To improve LED Planning, Management and Administrative Capacity.	SO 2.1.1	Economic Information	Bi-Annual State of the Economy Report	2	2	1	1	State of the Economy Report submitted to P/C and LM's	ACHIEVED	N/A	N/A	R0	R0.00	ALL WARDS	EDES - LED	ACHIEVED
LED 3	1.To facilitate growth and development of the district economy 2.To improve LED Planning, Management and Administrative Capacity.	SO 2.1.1	District Level Information Management	Bi-Annual Report on status of Information Management	2	2	1	1	Bi-Annual Report submitted to P/C	ACHIEVED	N/A	N/A	R0	R0.00	ALL WARDS	EDES - LED	ACHIEVED
LED 4	1.To facilitate growth and development of the district economy 2.To improve LED Planning, Management and Administrative Capacity.	SO 2.1.1	Capacity Building Public Sector Partnerships	Bi-Annual Report on status of partnerships	2	2	1	1	Bi-Annual Report submitted to P/C	ACHIEVED	N/A	N/A	R0	R0.00	ALL WARDS	EDES - LED	ACHIEVED
LED 6	1. To facilitate growth & development of the district Economy. 2. To strengthen and support LED SPV	SO 2.1.1	SCTIE	Number of Reports on SCTIE performance and governance	4	4	1	1	Quarterly Report submitted to P/C	ACHIEVED	N/A	N/A	R0	R0.00	ALL WARDS	EDES - LED	ACHIEVED
LED 7	1. To facilitate growth & development of the district Economy. 2. To improve access to development funding/finance	SO 2.1.1	LED and Strategic Infrastructure Funding	Number of Reports indicating status of accessing funding/finance	2	2	1	1	Bi-annual Report submitted to P/C	ACHIEVED	N/A	N/A	R0	R0.00	ALL WARDS	EDES - LED	ACHIEVED
LED 8	1. To facilitate growth & development of the district economy. 2. To create promote a reliable operating environment.	SO 2.1.1	Reliable Services	Number of Reports indicating interventions to promote reliable services as the foundation of economic growth.	2	2	1	1	Bi-Annual Report submitted to P/C	ACHIEVED	N/A	N/A	R0	R0.00	ALL WARDS	EDES - LED	ACHIEVED
LED 10	To facilitate growth & development of the district economy. To improve business attraction, retention and expansion.	SO 2.1.1	BARE	Number of Reports on BARE support provided to LMs	2	2	1	1	Report submitted to P/C	ACHIEVED	N/A	N/A	R0	R0.00	ALL WARDS	EDES - LED	ACHIEVED
LED 11	1. To facilitate growth and development of the district economy. 2.To improve ease of doing business.	SO 2.1.1	Red Tape Reduction	Number of Reports on Administrative Reforms	2	2	1	1	Report submitted to P/C	ACHIEVED	N/A	N/A	R0	R0.00	ALL WARDS	EDES - LED	ACHIEVED

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							Q4	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				
LED 12	1. To facilitate growth and development of the district economy. 2. To faster improved IGR.	SO 2.1.1	LED Inter-connectedness	Number of Quarterly Portfolio committee reports	4	4	1	1	Portfolio Committee Report	ACHIEVED	N/A	N/A	R0	R0.00	ALL WARDS	EDES - LED	ACHIEVED
LED 13	1. To facilitate growth and development of the district economy. 2. To promote special equity, accessibility and efficiency.	SO 2.1.1	LM Inclusive Economy Strategic Priorities Support	Bi-Annual Report on support provided to LM's strategic priorities	2	2	N/A	N/A	N/A	N/A	N/A	N/A	R0	R0.00	ALL WARDS	EDES - LED	N/A
LED 14	1. To facilitate growth and development of the district economy. 2. To promote and support an inclusive & integrated rural economy	SO 2.1.1	Rural Economy	Bi-Annual Report on support provided to LMs rural economy	2	2	N/A	N/A	N/A	N/A	N/A	N/A	R0	R0.00	ALL WARDS	EDES - LED	N/A
LED 15	1. To facilitate growth and development of the district economy. 2. To promote and support capitalising on opportunities in green economy.	SO 2.1.1	Green Economy	Bi-Annual Report on green economy support	2	2	N/A	N/A	N/A	N/A	N/A	N/A	R0	R0.00	ALL WARDS	EDES - LED	N/A
LED 16	1. To facilitate growth and development of the district economy. 2. To rethink and to develop the informal economy.	SO 2.1.1	Informal Economy	Best practice bylaws, policy & procedural framework provided to LM's	1	1	N/A	N/A	N/A	N/A	N/A	N/A	R0	R0.00	ALL WARDS	EDES - LED	N/A
LED 17	1. To facilitate growth and development of the district economy. 2. To rethink and to develop the informal economy.	SO 2.1.1	Informal Economy	District Level database	2	2	1	1	Bi-Annual Report dbase – state of informal economy	ACHIEVED	N/A	N/A	R0	R0.00	ALL WARDS	EDES - LED	ACHIEVED
LED 18	1.To facilitate economic growth & development of the district economy. 2. To promote and support capitalising on opportunities in the Oceans Economy	SO 2.1.1	Oceans Economy	Bi-Annual Report on Oceans economy support	2	2	1	1	Bi-Annual Report on Oceans economy support	ACHIEVED	N/A	N/A	R0	R0.00	ALL WARDS	EDES - LED	ACHIEVED
LED 19	1. To facilitate economic growth & development of the district economy. 2. To promote and support township economic development	SO 2.1.1	Township Economic Development	Number of reports on the implementation of the Best Practice District Framework	4	4	1	1	Quarterly Report to P/C on Township Economy	ACHIEVED	N/A	N/A	R0	R0.00	ALL WARDS	EDES - LED	ACHIEVED
LED 21	1. To facilitate growth and development of the District Economy. 2. To promote and support small town Economic Development.	SO 2.1.1	Small Town Economic development	Bi-Annual Report on small town development	2	2	N/A	N/A	N/A	N/A	N/A	N/A	R0	R0.00	ALL WARDS	EDES - LED	N/A
LED 22	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Tourism (Inc sports) Sector Enabling Support	Quarterly Report on Sectoral Support	4	4	1	1	Quarterly Report to P/C	ACHIEVED	N/A	N/A	R0	R0.00	ALL WARDS	EDES - LED	ACHIEVED
LED 23	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Trade Sector Enabling Support	Quarterly Reports on Sectoral Support	4	4	1	1	Quarterly Report to P/C	ACHIEVED	N/A	N/A	R0	R0.00	ALL WARDS	EDES - LED	ACHIEVED
LED 24	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Trade Sector Enabling Support	Number of updates on District Level Spaza Shop Information	2	2	N/A	N/A	N/A	N/A	N/A	N/A	R0	R0.00	ALL WARDS	EDES - LED	N/A

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							Q4	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				
LED 25	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Agriculture & Forestry Sector Enabling Support	Quarterly Report on Sectoral Support	4	4	1	1	Quarterly Report to P/C	ACHIEVED	N/A	N/A	R0	R0.00	ALL WARDS	EDES - LED	ACHIEVED
LED 26	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Mining Sector Enabling Support	Quarterly Report on Sectoral Support	4	4	1	1	Quarterly Report to P/C	ACHIEVED	N/A	N/A	R0	R0.00	ALL WARDS	EDES - LED	ACHIEVED
LED 27	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Manufacturing & re-industrialisation	Quarterly Report on Sectoral Support	4	4	1	1	Quarterly Report to P/C	ACHIEVED	N/A	N/A	R0	R0.00	ALL WARDS	EDES - LED	ACHIEVED
LED 28	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Eastern Seaboard Development Project	Quarterly Report on Eastern Sea Board development	4	4	1	1	Quarterly Report to P/C	ACHIEVED	N/A	N/A	R0	R0.00	ALL WARDS	EDES - LED	ACHIEVED
LED 29	1. To facilitate growth and development of the District Economy. 2. To promote and support enterprise development.	SO 2.1.1	Business, SMME & Cooperatives	Quarterly Report on SMME, Cooperatives support	4	4	1	1	Quarterly Report to P/C	ACHIEVED	N/A	N/A	R0	R0.00	ALL WARDS	EDES - LED	ACHIEVED
LED 31	1. To facilitate growth and development of the District Economy. 2. To strengthen local innovation systems.	SO 2.1.1	Linkages with educations, scientific etc. institutions, onnortunities	Report on linkage/MoUs/Agreements	1	1	N/A	N/A	N/A	N/A	N/A	N/A	R0	R0.00	ALL WARDS	EDES - LED	N/A
LED 32	1. To facilitate growth and development of the District Economy. 2. To strengthen local innovation systems.	SO 2.1.1	Technology/innovati on infrastructure	MOUs	1	1	N/A	N/A	N/A	N/A	N/A	N/A	R0	R0.00	ALL WARDS	EDES - LED	N/A
LED 33	1. To facilitate growth and development of the district economy. 2. To improve economic leadership and management skills.	SO 2.1.1	Information sharing Sessions	Number of Reports on Information Sharing	1	1	N/A	N/A	N/A	N/A	N/A	N/A	R0	R0.00	ALL WARDS	EDES - LED	N/A
SDG Goal 16: Build Effective, Accountable and Inclusive Institutions at all levels																	
NDP: Building capable and developmental state																	
MTSF: Outcome 9																	
Back to Basics: Sound Financial Management																	
PGDS: Spatial Equity, Environmental Sustainability																	
DGDS: Institutional Development																	
KPA: Municipal Financial Viability and Management																	
MFVM 1	To develop and implement effective and efficient budget and financial reporting systems	SO 4.6.1	Preparation of Annual Budget	Date 2023/2024 Annual Budget approved	Approved 2024/2025 Annual Budget by 31 May 2024	31-Aug-23	Adopt Final 2024/2025 Annual Budget by 31 May 2024	23-May-24	Council resolution	ACHIEVED	N/A	N/A	R0	R0.00	ALL WARDS	BTO - BUDGET	ACHIEVED
MFVM 2	Approved Mid-Year budget and performance assessment by 25 January and adjustment budget by 29 February 2024	SO 4.6.2	Preparation of Mid-Year Budget & Performance Assessment and Adjustment Budget	Date 2023/2024 Mid Year performance assessment and adjustment budget approved	Approve 2023/2024 Mid Year performance assessment by 25 January 2024 and adjustment budget by 29 February 2024	25-Jan-24 26-Feb-24	N/A	N/A	N/A	N/A	N/A	N/A	R0	R0.00	ALL WARDS	BTO - BUDGET	N/A

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2023 2024 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																	
SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Annual Target	Actual ACHIEVED to DATE (Q1+Q2+Q3+Q4)	Quarterly Projected Target			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
							Q4	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				
MFVM 3	To coordinate an advice to the Mayor and Council that the budget allocation is done within the context of government priorities	SO 4.6.3	In-Year Reporting on Budget Implementation	Number of Data Extracts submitted	12 Data Extracts	6	3	3	DATA STRINGS SUBMISSION	ACHIEVED	N/A	N/A	R0	R0.00	ALL WARDS	BTO - BUDGET	ACHIEVED
MFVM 4	Preparation and submission of statutory reports, annual financial statements and consolidated statements	SO 4.6.4	Preparation of Annual Financial Statements for submission to AG by 31 August 2023	Date Annual Financial Statements submitted to Auditor General	Annual Financial Statements for 2022/2023 submitted by 31 August 2023	31-Aug-23	N/A	N/A	N/A	N/A	N/A	N/A	R0	R0.00	ALL WARDS	BTO - BUDGET	N/A
MFVM 5	Preparation and submission of statutory reports, annual financial statements and consolidated statements	SO 4.6.4	Preparation of Consolidated Annual Financial Statements for submission to AG by 30 September 2023	Date Consolidated Annual Financial Statements submitted to the Auditor General	Consolidated Annual Financial Statements for 2022/2023 submitted by 30 September 2023	30-Sep-23	N/A	N/A	N/A	N/A	N/A	N/A	R0	R0	ALL WARDS	BTO - BUDGET	N/A
MFVM 6	To ensure sound internal financial controls, risk management and MFMA compliance	SO 4.8.1	Addressing BTO related AG audit queries through formulation of corrective action plan (BTO)	Date of Submission	Submit 2023/2024 BTO Corrective action plan to Internal Audit by 29 February 2024	31-Jan-24	N/A	N/A	N/A	N/A	N/A	N/A	R0	R0.00	ALL WARDS	BTO - BUDGET	N/A
MFVM 7	To ensure that cash reserves are improved	SO 4.1.1	Recording all transactions accurately and completely	Number of cash books	12 Updated cash books	9	3	3	Cash books	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	BTO - CASH MANAGEMENT	ACHIEVED
MFVM 8	100% compliance with all laws and regulations	SO 4.1.2	Recording all transactions accurately and completely	Number of updated General Ledger	12 Updated General Ledger	9	3	3	Updated General Ledger	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	BTO - BUDGET	ACHIEVED
MFVM 9	10% Compliance with all laws and regulations	SO 4.1.2	Recording all transactions accurately and completely	Number of Bank reconciliations	12 Bank reconciliations	9	3	3	Bank reconciliations	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	BTO - CASH MANAGEMENT	ACHIEVED
MFVM 10	To ensure completeness and accuracy of municipality's creditor related transactions and accounts disclosed	SO 4.5.1	Recording all transactions accurately and completely	Number of Creditors Reconciliations	12 Creditors reconciliations	12	3	3	Creditors reconciliations	Achieved	N/A	N/A	R0	N/A	ALL WARDS	BTO - EXPENDITURE	ACHIEVED
MFVM 11	To develop and implement effective and efficient revenue management systems(RMS)	SO 4.2.1	Recording all transactions accurately and completely	Number of Debtors Reconciliations	12 Debtors reconciliations	11	3	3	Debtors reconciliations	Achieved	N/A	N/A	R0	N/A	ALL WARDS	BTO - REVENUE	ACHIEVED
MFVM 12	To ensure that the municipality complies with its tax, levy, duty, pension, medical aid, audit fees and other statutory commitments	SO 4.5.2	Recording all transactions accurately and completely	Number of VAT 201 returns submitted	Submission of 12 VAT 201 returns to SARS	12	3	3	VAT Returns and SARS statement	Achieved	N/A	N/A	R0	N/A	ALL WARDS	BTO - EXPENDITURE	ACHIEVED

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2023/2024 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																		
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							Q4	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget					
MFVM 13	To develop and implement effective and efficient SCM system	SO 4.4.1	Implementation of Supply Chain Management Policy	Number of reports on Adjudication of Projects within 90 days of closing date	4 reports on Adjudication of Projects within 90 days of closing date	4	1	1	Reports on Adjudication of Projects within 90 days of closing date	Achieved	N/A	N/A	R0	N/A	ALL WARDS	BTO - SCM	ACHIEVED	
MFVM 14	To facilitate economic transformation	SO 4.4.2	Implementation of Supply Chain Management Policy	Date of adoption of Reviewed SCM Policy	Adopt Reviewed SCM Policy by 30 June 2024	23-May-24	Adopt SCM Policy by the 30 June 2024	23-May-24	Council Resolution for budget related policies	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	BTO - SCM	ACHIEVED	
MFVM 15	To prevent irregular expenditure	SO 4.4.4	Implementation of Supply Chain Management Policy	Number of quarterly Deviations & UIFW expenditure registers submitted to COGTA	4 Quarterly Deviations & UIFW expenditure registers submitted to COGTA	4	1	1	Quarterly Deviations & UIFW expenditure register & email to COGTA	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	BTO - SCM	ACHIEVED	
MFVM 16	To develop and implement annual procurement plan	SO 4.4.3	Development of Annual Procurement Plan	Date of approval of Procurement Plan	Approved Procurement Plan by 30 June 2024	24-Jun-24	Approve Procurement Plan by 30 June 2024	24-Jun-24	Procurement Plan	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	BTO - SCM	ACHIEVED	
MFVM 17	Creditors paid within 30 days	SO 4.5.3.	100% Compliance with creditors payment plan	Percentage of creditors payment plan compliance	100% Compliance with creditors payment plan	100%	100% Compliance with creditors payment plan	100%	Payment Plan Register	Achieved	N/A	N/A	R0	N/A	ALL WARDS	BTO - EXPENDITURE	ACHIEVED	
MFVM 18	Creditors paid within 30 days	SO 4.5.3.	Payment of monthly salaries on time	Date by which salaries are paid	Payment of monthly salaries by the 20th of each month	20TH	20th of each month	20th of each month	Monthly Salary Payment Report	Achieved	N/A	N/A	R0	N/A	ALL WARDS	BTO - EXPENDITURE	ACHIEVED	
MFVM 19	Creditors paid within 30 days	SO 4.5.3.	Payment of monthly third party	Date by which third party payments are made	Payment of monthly third parties by the 7th of each month	7TH	7th of each month	7th of each Month	Monthly Deductions Payment Report	Achieved	N/A	N/A	R0	N/A	ALL WARDS	BTO - EXPENDITURE	ACHIEVED	
MFVM 20	To improve revenue collection	SO 4.2.2	Management of billing system	Number of reports on implementation of billing system and revenue collection	12 reports on implementation of billing system and revenue collection	12	3	3	Debt collection dashboard report	Achieved	N/A		R0	N/A	ALL WARDS	BTO - REVENUE	ACHIEVED	
MFVM 21	GRAP compliant asset register	SO 4.3.1	Compilation of a GRAP compliant Asset Register	Number of Updated Asset Registers	12 Updated Asset Registers per annum	6	3	3	Updated Assets Register and Asset Verification Plan	Achieved	N/A	None.	R0	N/A	ALL WARDS	BTO - ASSET	ACHIEVED	
SDG Goal: Ensure Availability and sustainable management of water and sanitation for all; Ensure access to affordable, reliable, sustainable and modern energy for all. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation																		
NDP: Economy infrastructure																		
MTSF: Outcome 6 and Outcome 8																		
Back to Basics: Basic Services																		
PGDS: Strategic Infrastructure																		
DGDS: Strategic Infrastructure Investment																		

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							Q4	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				
KPA: Basic Services and Infrastructure Delivery																	
BSD 1	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	M&E aging infrastructure replacement - Sanitation	Cumulative Percentage of budget spent in completion of M&E aging infrastructure replacement - Sanitation	100%	72.82%	100%	72.82%	Practical Completion Certificate	NOT ACHIEVED	Budget constraints due to cash flow challenges	Target set for completion in the third quarter of 2024/2025 when budget is still available - 31 March 2025	R10 000 000.00	R7 282 400.82	ALL WARDS	WS -WSO	NOT ACHIEVED
BSD 2	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	M&E aging infrastructure replacement - Water	Cumulative Percentage of budget spent in completion of M&E aging infrastructure replacement - Water	100%	62%	100%	62%	Practical Completion Certificate	NOT ACHIEVED	Budget constraints due to cash flow challenges	Target set for completion in the third quarter of 2024/2025 when budget is still available - 31 March 2025	R6 250 000.00	R3,878,925.27	ALL WARDS	WS -WSO	NOT ACHIEVED
BSD 3	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Water Tankering	Number of litres of water delivered via water tankers	120 000 000 - Litres	179 140 300 Litres	12 000 000 - Litres	62 456 100 Litres	Consolidated Delivery register for all areas, quarterly Water Manco Report showing litres delivered	ACHIEVED	N/A	N/A	R0.00	R10,081,925.27	ALL WARDS	WS -WSO	ACHIEVED
BSD 4	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Replacement and Installation of Meters	Number of meters installed and replaced	500	430	200	176	Meter register showing new installations and meters replaced, Quarterly Water Manco report	NOT ACHIEVED	Shortage of water meter boxes due to non-payment of service providers , delay in securing job card books due to SCM processes	Procurement of meter boxes and job card books in the new financial year - 31 July 2024	7 054 635.00	R608,568.78	ALL WARDS	WS -WSO	NOT ACHIEVED
BSD 5	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Reservoirs cleaned	Number of reservoirs cleaned	8	12	2	7	Practical Completion Certificate and annual consolidated list of cleaned reservoirs	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	WSO	ACHIEVED
BSD 6	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Repair Water pipeline	Turnaround time taken to repair Water pipeline	24hrs	12hrs49min	24hrs	12h54min	System report and calculation sheet, water Manco report	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	WSO	ACHIEVED
BSD 7	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Effluent quality compliance to General Authorisation Standards	Percentage effluent quality compliance to General Authorisation Standards	75%	73.40%	75%	77%	Independent wastewater quality report	ACHIEVED	N/A	N/A	R 5 M	R1,000,000.00	ALL WARDS	WSO	Q4 ACHIEVED
BSD 8	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Wastewater Risk Abatement plans reviewed	Number of Wastewater Risk Abatement plans reviewed	10	20	5	9	Water MANCO Resolution and annual consolidated list of WW risk abatement plans reviewed	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	WSO	ACHIEVED
BSD 9	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Expenditure on WSIG capital budget per transferred amount	Cumulative Percentage expenditure on WSIG capital budget per transferred amount	100%	100%	100%	100%	Certificate of expenditure from UGU Treasury Department	ACHIEVED	N/A	N/A	R135,900,000.00	R136,583,818.51	ALL WARDS	WSO	ACHIEVED

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							Q4	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				
BSD 10	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Reduction of non-revenue water	Percentage reduction of non-revenue water	0.5%	0.36%	0.5%	0%	Annual Water balance report noted by Water Manco	NOT ACHIEVED	The NRW has not had a budget for the last couple of financial years.	The municipality has been proactive in ensuring that a business plan is developed and approved by DWS. A budget of 10M has been set aside in the current financial year to address all deficiencies and improve the system by 30 June 2025	R70m	R0.00	ALL WARDS	WSO	NOT ACHIEVED
BSD 11	To implement all capital projects within the municipality	SO 1.3.1	Margate Sanitation	Cumulative Percentage progress of construction of Margate Sanitation	30%	30%	30%	30%	Progress Report	Achieved	N/A	N/A	R144,594,248.88	R95,360,784.84	WARD 6	WS - PMU	ACHIEVED
BSD 12	To implement all capital projects within the municipality	SO 1.3.1	Park Rynie Sanitation Phase 2	Park Rynie Sanitation Phase 2 – Percentage Progress on Planning Phase	100%	100%	100%	100%	Progress Report on Planning Phase	Achieved	N/A	N/A	R800,000.00	R0.00	WARD 10	WS - PMU	ACHIEVED
BSD 17	To implement all capital projects within the municipality	SO 1.3.1	Malangeni Reinforced Concrete Reservoir	Malangeni - Percentage progress of work done on construction of 2ML/day Reinforced Concrete Reservoir	100%	93%	N/A	N/A	N/A	N/A	N/A	N/A	R56,186,000.00	R14,367,945.00	WARD 8	WS - PMU	N/A
BSD 18	To implement all capital projects within the municipality	SO 1.3.1	Expenditure on MIG capital budget per transferred amount	Cumulative Percentage expenditure on MIG capital budget per transferred amount	100%	78%	100%	100%	Certificate of expenditure	Achieved	N/A	N/A	R277,374,000.00	R270,958,000.68	ALL WARDS	WS - PMU	ACHIEVED
BSD 21	To implement all capital projects within the municipality	SO 1.3.1	Construction of VIP toilets	Cumulative number of HH benefiting from VIP toilets	1800	2309	1800	2309	Consolidated Annual Progress Report with beneficiary list	Achieved	N/A	N/A	R78,000,000.00	R50,009,578.64	ALL WARDS	WS - PMU	ACHIEVED
BSD 22	To implement all capital projects within the municipality	SO 1.3.1	Construction of Mabheleni production, borehole, water supply system	Mabheleni -Percentage Implementation of Project	100%	99%	N/A	N/A	N/A	N/A	N/A	N/A	R4,669,658.00	R4,669,658.00	ALL WARDS	WS - PMU	N/A
BSD 24	To implement all capital projects within the municipality	SO 1.3.1	Construction of KwaLembe water treatment works - Phase 1	KwaLembe-Cumulative Percentage progress on site as per approved designs	10%	0%	10%	0%	Progress Report	NOT ACHIEVED	The Contractor has been awarded but there was an objection	Implementation will wait for the MBAT ruling	R13,945,677.00	R0.00	WARD 2	WS - PMU	NOT ACHIEVED



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							Q4	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				
BSD 25	To implement all capital projects within the municipality	SO 1.3.1	uMzimkhulu Bulk Water Augmentation Phase 2	uMzimkhulu Bulk Water Augmentation Phase 2 - Percentage progress of project construction	10%	7%	10%	7%	Progress Report	NOT ACHIEVED	The contractor encountered challenges with the drawings.	Drawings have been issued and further construction drawings will be issued progressively. Construction work is only intended to commence once construction drawings are issued for a complete structure in 2025	R5,306,397.00	R28,683,836.22	WARD 6	WS - PMU	NOT ACHIEVED
BSD 26	To implement all capital projects within the municipality	SO 1.3.1	Malangeni WWTW sanitation (Phase 2D)	Cumulative Percentage progress of construction of Malangeni WWTW sanitation	100%	97%	100%	97%	Practical Completion Certificate	NOT ACHIEVED	Site disruptions and a delay in delivery of Electro-mechanical equipment	Installation of M&E equipment will commence on the 15 July 2024	R56,186,000.00	R7,898,447.04	WARD 9	WS - PMU	NOT ACHIEVED
BSD 27	To implement all capital projects within the municipality	SO 1.3.1	Malangeni Water and Sewer Reticulation (2E)	Number of HH to be connected in Malangeni Water and Sewer Reticulation (2E)	603	0	603	0	Practical completion certificate	NOT ACHIEVED	Completion of Malangeni WWTW Sanitation (Phase 2D)	The project will be commissioned once the Tie-ins & house connection on Waste Water Treatment Works are complete	R56,186,000.00	R0.00	WARD 9	WS - PMU	NOT ACHIEVED
BSD 28	To implement all capital projects within the municipality	SO 1.3.1	Malangeni Water and Sewer Reticulation (2F)	Number of households to be connected in Malangeni Water and Sewer Reticulation (2F)	245	0	245	0	Practical Completion Certificate	NOT ACHIEVED	Completion of Malangeni WWTW Sanitation (Phase 2D)	The project will be commissioned once the Tie-ins & house connection on Waste Water Treatment Works are complete	R56,186,000.00	R0.00	WARD 8	WS - PMU	NOT ACHIEVED
BSD 29	To implement all capital projects within the municipality	SO 1.3.1	Malangeni Water and Sewer Reticulation(2G)	Number of Households to be connected in Malangeni Water and Sewer Reticulation(2G)	243	0	243	0	Practical Completion Certificate	NOT ACHIEVED	Completion of Malangeni WWTW Sanitation (Phase 2D)	The project will be commissioned once the Tie-ins & house connection on Waste Water Treatment Works are complete	R56,186,000.00	R0.00	WARD 9	WS - PMU	NOT ACHIEVED
BSD 30	To implement all capital projects within the municipality	SO 1.3.1	Malangeni/Esperanza Rising Main	Malangeni/Esperanza/percentage progress in work done on the construction of steel rising main	100%	97%	100%	97%	Practical Completion Certificate	NOT ACHIEVED	The project is waiting for the Commissioning of the Suction Line	Completion of Malangeni Suction Line from Umzinto WTW to Esperanza Pumpstation. Project (Steel Rising Main) is currently at the Practical Completion Stage.	R56,186,000.00	R0.00	WARD 8	WS - PMU	NOT ACHIEVED
BSD 31	To implement all capital projects within the municipality	SO 1.3.1	Msikaba Phase 3 Gravity Main, Reservoirs, Booster Pump	Cumulative Percentage progress in the construction at uMsikaba	45%	85%	45%	85%	Progress Report	ACHIEVED	N/A	N/A	R19,000,000.00	R15,151,051.52	WARD 25	WS - PMU	ACHIEVED
BSD 32	To implement all capital projects within the municipality	SO 1.3.1	Msikaba Phase 3 Reservoirs and Booster Pump	Cumulative Percentage progress in the construction at uMsikaba	100%	95%	100%	95%	Practical Completion Certificate	NOT ACHIEVED	Eskom has delayed to supply electricity	A follow-up on the Eskom Application will be done in the 2024 2025 financial year	R19,000,000.00	R16,947,138.53	WARD 23-28	WS - PMU	NOT ACHIEVED
BSD 33	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Access to Basic Services	The percentage of households with access to basic level of WATER as per the municipality's current projects	75%	87.7%	75%	87.7%	Water Manco report on percentage of households with water access from projects implemented	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	WS - PMU	ACHIEVED

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							Q4	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget					
BSD 34	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Access to Basic Services	The percentage of households with access to basic level of SANITATION as per the municipality's current projects	75%	71.5%	75%	71.5%	Water Manco report on percentage of households with sanitation access from projects implemented	NOT ACHIEVED	Non achievement of BSD 4, BSD 25, BSD 27, BSD 29 and BSD 30	Implementation of remedial measures for BSD 4, BSD 25, BSD 27, BSD 29 and BSD 30, as per stipulated timeframes	R0.00	R0.00	ALL WARDS	WS - PMU	NOT ACHIEVED	
COLOUR CODE		BLUE - WATER SERVICES			ORANGE - CORPORATE SERVICES					GREY - BUDGET & TREASURY			YELLOW - OFFICE OF THE MM					