UGU DISTRICT MUNICIPALITY

PERFORMANCE AGREEMENT

Entered into by and between:

UGU DISTRICT MUNICIPALITY

AS REPRESENTED BY THE MAYOR

CLLR SR NGCOBO

AND

THE EMPLOYEE OF THE MUNICIPALITY

MR DD NAIDOO
(MUNICIPAL MANAGER)

FOR THE

FINANCIAL YEAR: 01 JULY 2020 - 30 JUNE 2021

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN

UGU District Municipality herein represented by **Cllr SR Ngcobo** in his capacity as the **Mayor (hereinafter referred to as the Employer)**

And

Mr DD Naidoo, the Municipal Manager of the UGU District Municipality (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

1.1 The Employer has entered into a contract of employment with the Employee in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The Employer and the Employee are hereinafter referred as "the Parties".

1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance Agreement.

1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals.

1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

2.1 Comply with the provisions of Section 57(1)(b),(4A) and (5) of the Systems Act as well as the Contract of Employment entered into between the parties;

2.2 Specify objectives and targets established for the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance expectations and accountabilities;

2.3 Specify accountabilities as set out in the Performance Plan (Annexure A);

2.4 Monitor and measure performance against set targeted outputs;

2.5 Use the Performance Agreement and Performance Plan as the basis for assessing the suitability of the Employee for permanent employment and/or to assess whether the Employee has met the performance expectations applicable to his/her job;

2.6 Appropriately reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance; and

2.7 Give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

3. DELIVERY

3.1 This Agreement will commence on 01 July 2020 and will remain in force until 30 June 2021 where after a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.

3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.

3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason.

3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.

3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

4.1 The Performance Plan (Annexure A) sets out –

4.1.1 The performance objectives and targets that must be met by the Employee; and

4.1.2 The time frames within which those performance objectives and targets must be met.

4.2 The performance objectives and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the Employer, and shall include key objectives; key performance indicators; target dates and weightings.

4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

4.4 The Employee's performance will, in addition, be measured in terms of contributions to the gaols and strategies set out in the Employer's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.

5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.

5.3 The Employer will consult with the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

5.4 The Employee undertakes to actively focus towards the promotion and implementation of the Key Performance Areas KPA's (including special projects relevant to the employee's responsibilities) within the local government framework.

5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.

5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) and the Competency Framework Structure (CFS) respectively.

5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.

5.5.3 KPA's covering the main areas of work will account for 80% and CFS's will account for 20% of the final assessment.

5.6 The Employee's assessment will be based on his/her performance in terms of the outputs/outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

No	Key Performance Area	Weight
1	Municipal Financial Viability and Management	20
2	Municipal Institutional Development and Transformation	15
3	Local Economic Development	12
4	Basic service delivery	25
5	Good Governance and Public Participation	20
6	Cross-cutting Interventions	8
Total		**100%**

5.7 The CFS's will make up the other 20% of the Employee's assessment score. CFC's that are deemed to be most critical for the Employee's specific job are reflected in the list below as agreed to between the Employer and Employee:

CCR No	Competency Framework Structure	Weight
Leadership and core Competencies		
1	Strategic Direction and leadership	10
2	People management	10
3	Programme and Project Management	10
4	Financial Management	10
5	Change Leadership	5
6	Government leadership	10
7	Moral competence	5
8	Planning and organising	10
9	Analysis And innovation	5
10	Knowledge and information management	10
11	Communication	5
12	Results and quality focus	10
	Total (Cannot exceed 100%)	**100%**

6. PERFORMANCE ASSESSMENTS

6.1 The Performance Plan (Annexure A) to this Agreement sets out –

6.1.1 The standards and procedures for evaluating the Employee's performance; and

6.1.2 The intervals for the evaluation of the Employee's performance.

6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.

6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.

6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan (IDP).

6.5 The annual performance appraisal will involve:

6.5.1 Assessment of the achievement of results as outlined in the performance plan:

6.5.1.1 Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.

6.5.1.2 An indicative rating on the five-point scale should be provided for each KPA.

6.5.1.3 The applicable assessment rating calculator (refer to paragraph 7.5.3 below) must then be used to add the scores and calculate a final KPA score.

6.5.2 Assessment of the CFS's

6.5.2.1. Each CFS should be assessed according to the extent to which the specified standards have been met.

6.5.2.2. An indicative rating on the five-point scale should be provided for each CFS.

6.5.2.3. The applicable assessment rating calculator (refer to paragraph 7.5.1) must then be used to add the score and calculate a final CFS score.

6.5.3 Overall rating
An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

6.6 The assessment of the performance of the Employee will be based on the following rating scale for KPAs and CFSs:

Level	Terminology	Description	Rating 1	2	3	4	5
5	**Superior**	Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods					
4	**Advanced**	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analyses					
3	**Competent**	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analyses					
2	**Basic**	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention					
1	**Basic**	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention					

6.7 For purposes of evaluating the performance of the Employee, an evaluation panel constituted of the following persons will be established –

6.7.1 Mayor;

6.7.2 Chairperson of the Audit Committee in the absence of a performance audit committee;

6.7.3 Member of the Executive committee or in respect of a plenary type municipality, another member of council; and

6.7.4 Municipal manager from another Municipality.

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each Employee in relation to his/her performance agreement shall be reviewed on the following dates with the understanding reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter	:	**July – September 2020**
Second quarter	:	**October-December 2020**
Third quarter	:	**January-March 2021**
Fourth quarter	:	**April-June 2021**

7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.

7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.

7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure A from time to time for operational reasons. The Employee will be fully consulted before any such change is made.

7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and/or amended as the case may be. In that case, the Employee will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Pro Forma Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B. Such Plan may be implemented and/or amended after each assessment. In that case, the Employee will be fully consulted before any such change or plan is made.

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall-

9.1.1 Create an enabling environment to facilitate effective performance by the employee;

9.1.2 Provide access to skills development and capacity building opportunities;

9.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;

9.1.4 On the request of the Employee delegate such powers reasonably required by the Employee to enable him/her to meet the performance objectives and targets established in terms of this Agreement; and

9.1.5 Make available to the Employee such resources as the Employee may reasonably require from time to time assisting him/her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others-

10.1.1 A direct effect on the performance of any of the Employee's functions;

10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and

10.1.3 A substantial financial effect on the Employer.

10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in clause 11.1 as soon as is practicable to enable the Employee to take any necessary action with delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

11.2 A performance bonus may be paid to the Employee in recognition of outstanding performance. Such bonus will be determined in terms of this agreement.

11.3 In the case of unacceptable performance, the Employer shall –

11.3.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and

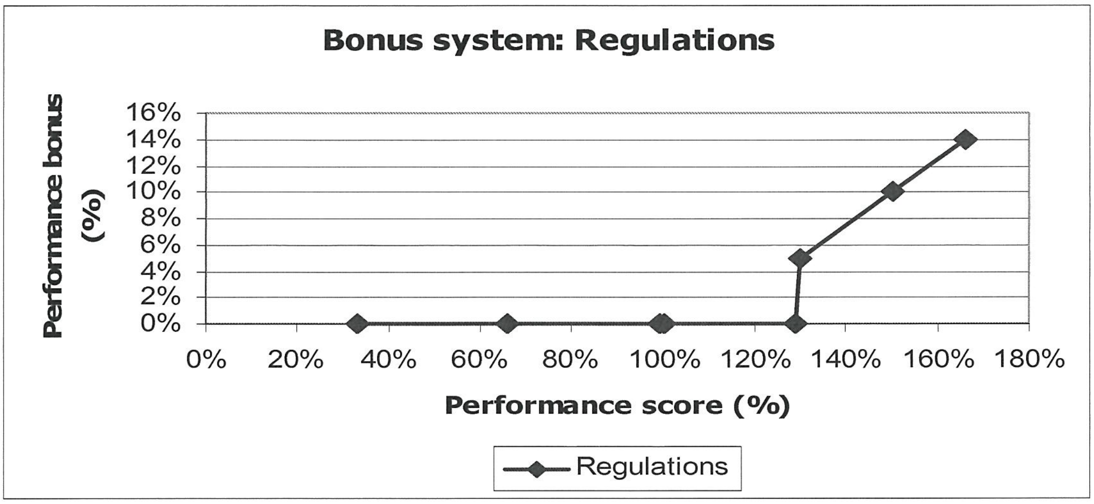
11.3.2 After appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

Performance Bonus criteria

The regulations provide that a performance bonus between 5% and 14% of the inclusive annual remuneration package may be paid to the employee after the end of the financial year and only after an evaluation of performance and approval of such evaluation by the Municipal Council, as a reward for excellent performance. In determining the bonus payment, the regulations specify that the relevant percentage depends on the overall rating, calculated by using the applicable assessment rating calculator:

1. A score of 130% - 149% is awarded a performance bonus ranging between 5%-9%.
2. A score of 150% and above is awarded a performance bonus ranging 10% - 14%.

The Performance Bonus shall be paid subject to attainment of the following Audit Opinions in the following years (1) 2020 – Unqualified (2) 2021 – Clean audit



12. DISPUTE RESOLUTION

12.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/or any other matter provided for, shall be mediated by –

In the case of municipal manger, the MEC for local government in the province within (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC; and

Whose decision shall be final and binding to both parties.

12.2 Any dispute about the employees performance evaluation, must be

mediated by-

In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC; and

Whose decision shall be final and binding to both parties

13. GENERAL

13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.

13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Thus done and signed at Port Shepstone on this the 30th day of July 2020

AS WITNESSES:

1. ____________________

2. ____________________

____
EMPLOYEE
MUNICIPAL MANAGER

Thus done and signed at Port Shepstone on this the 30th day of July 2020

AS WITNESSES:

1. ____________________

2. ____________________

____
MAYOR

PERFORMANCE PLAN

Entered into by and between

UGU DISTRICT MUNICIPALITY

AS REPRESENTED BY THE MAYOR

CLLR SR NGCOBO

AND

MR DD NAIDOO

THE EMPLOYEE OF THE MUNICIPALITY
MUNICIPAL MANAGER

PERIOD: 01 JULY 2020 – 30 JUNE 2021

1. PURPOSE

The performance plan defines the Council's expectations of the Municipal Manager's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

2. KEY RESPONSIBILITIES

The following objectives of local government will inform the **Municipal Manager's** performance against set performance indicators:

2.1 Basic Service Delivery
2.2 Municipal Institutional Development and Transformation
2.3 Local Economic Development
2.4 Municipal Financial Viability and Management
2.5 Good Governance and Public Participation
2.6 Cross-cutting Interventions

3. KEY PERFORMANCE AREAS

The following Key Performance Areas (KPA's) as set in consultation with the employee inform the strategic objectives listed in the table below:

No	Key Performance Area	Weighting	Competency Framework Structure	Weighting
1	Municipal Financial Viability and Management	20	Strategic Direction and leadership	10
2	Municipal Institutional Development and Transformation	15	People management	10
3	Local Economic Development	12	Programme and Project Management	10
4	Basic service delivery	25	Financial Management	10
5	Good Governance and Public Participation	20	Change Leadership	5
6	Cross-cutting Interventions	8	Government leadership	10
			Moral competence	5
			Planning and organising	10
			Analysis And innovation	5
			Knowledge and information management	10
			Communication	5
			Results and quality focus	10
		100%		**100%**

4. KEY PERFORMANCE INDICATORS

The following Key Performance Indicators (KPI's) provide the details of the evidence that must be provided to show that a key objective has been obtained. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

Please refer to the attached performance plan on excel spreadsheet

Signed and accepted by the Employee (Municipal Manager)

____

Date: 30 July 2020

Signed by the Mayor on behalf of the Municipality

____

Date: 30 July 2020

Annexure B

PERSONAL DEVELOPMENT PLAN (PDP)

Entered into by and between

CLLR SR NGCOBO

[THE EMPLOYER]

and

MR DD NAIDOO

[THE EMPLOYEE]

PERIOD: 1 JULY 2020 - 30 JUNE 2021

1.1.1 UGU District Municipality is committed to –

(a) the continuous training and development of its employees to achieve its vision, mission and strategic objectives and empower employees; and

(b) managing training and development within the ambit of relevant national policies and legislation.

1.1.2 The municipality shall follow an integrated approach to Human Resource Management, that is:

(a) Human resource development forms an integral part of human resource planning and management.

(b) In order for training and development strategy and plans to be successful it shall be based on sound Human Resource (HR) practices, such as the (strategic) HR Plan, job descriptions, the result of regular performance appraisals and career pathing.

(c) To ensure the necessary linkage with performance management, the Performance Management and Development System provides for the Personal Development Plans of employees to be included in their annual performance agreements. Such approach will also ensure the alignment of individual performance objectives to the municipality's strategic objectives, and that training and development needs can be identified through performance management and appraisal.

(d) Career-pathing ensures that employees are placed and developed in jobs according to aptitude and identified potential. Through training and development they can acquire the necessary competencies to prepare them for future positions. A comprehensive competency framework and profile for Municipal Managers are attached and these shall be linked to relevant registered unit standards to specifically assist them in compiling Personal Development Plans in consultation with their managers.

(e) Personal Development Plans are compiled for individual employees and the data collated from all employees in the municipality forms the basis for the prescribed Workplace Skills Plan, which municipalities are required to compile as a basis for all training and education activities in the municipality in a specific financial year and report on progress made to the Local Government Sector Education and Training Authority.

1.1.3 The aim of the compilation of Personal Development Plans is to identify, prioritise and implement training needs.

1.1.4 Compiling the Personal Development Plan attached as Appendix.

(a) Competency assessment instruments, which are dealt with more specifically in Appendix 1 and 2, shall be established to assist with the objective assessment of employees' actual competencies against their job specific competency profiles and managerial competencies at a given period in time with the purpose of identifying training needs or skills gaps.

(b) The competency framework and profiles and relevant competency assessment results will enable a manager, in consultation with his / her employee, to compile a Personal Development Plan. The identified training needs shall be entered into column 1 of Appendix 1, entitled Skills / Performance Gap. The following shall be carefully determined during such a process:

(i) <u>Organisational needs</u>, which include the following:

- o Strategic development priorities and competency requirements, in line with the municipality's strategic objectives.

- o The competency requirements of individual jobs. The relevant job requirements (job competency profile) as identified in the job description shall be compared to the current competency profile of the employee to determine the individual's competency gaps.
- o Specific competency gaps as identified during the probation period and performance appraisal of the employee.

(ii) Individual training needs that are job / career related.

(c) Next, the prioritisation of the training needs shall be listed since it may not be possible to address all identified training needs in a specific financial year. It is however of critical importance that training needs be addressed on a phased and priority basis. This implies that all these needs shall be prioritized for purposes of accommodating critical / strategic training and development needs in the HR Plan, Personal Development Plans and the Workplace Skills Plan.

(d) Consideration must then be given to the expected outcomes, to be listed in column 2 of Appendix 1, so that once the intervention is completed the impact it had can be measured against relevant output indicators.

(d) An appropriate intervention shall be identified to address training needs / skills gaps and the outcome to be achieved but with due regard to cost effectiveness. These shall be listed in column 3 of Appendix 1, entitled: Suggested training and / or development activity in line with the National Qualifications Framework, which could enable the trainee to obtain recognition towards a qualification for training undertaken. It is important to determine through the Training / Human Resource Development / Skills Development Unit within the municipality whether unit standards have been developed and registered with the South African Qualifications Authority that are in line with the skills gap and expected outcomes identified. Unit standards usually have measurable assessment criteria to determine achieved competency.

(e) Guidelines regarding the number of training days per employee and the nominations of employees: An employee shall on average receive at least five days of training per financial year and not unnecessarily be withdrawn from training interventions.

(f) Column 4 of Appendix 1: The suggested mode of delivery refers to the chosen methodology that is deemed most relevant to ensure transfer of skills. The training / development activity shall impact on delivery back in the workplace. Mode of delivery consists of, amongst others, self-study [The official takes it upon him / her to read e.g. legislation]; internal or external training provision; coaching and / or mentoring and exchange programmes, etc.

(g) The suggested time frames (column 5 of Appendix 1) enable managers to effectively plan for the annum e.g. so that not all their employees are away from work within the same period and also ensuring that the PDP is implemented systematically.

(h) Work opportunity created to practice skill / development areas, in column 6 of Appendix 1, further ensures internalisation of information gained as well as return on investment (not just a nice to have skill but a necessary to have skill that is used in the workplace).

(i) The final column, column 7 of Appendix 1, provides the employee with a support person that could act as coach or mentor with regard to the area of learning.

Personal Development Plan of: ***MR DD Naidoo*** **Appendix A**

Compiled on (Date): ***01 July 2020***

1. Skills / Performance Gap ***(in order of priority)***	**2. Outcomes Expected** ***(measurable indicators: quantity, quality and time frames)***	**3. Suggested training and / or development activity**	**4. Suggested mode of delivery**	**5. Suggested Time Frames**	**6. Work opportunity created to practice skill / development area**	**7. Support Person**
Financial Management	• Analysis of S71 Reports • Analysis of Annual Financial statements	• Short Courses • CIGFARO • Online training	• Online • Virtual Workshops	12 months	• Monthly S71 reports • Annual Financial statements	• CFO • HR • CIGFARO
Change Management	Transition to 4IR	• Short Courses • SALGA • NSG	• Online • Virtual Workshops	12 months	• Manage 4IR at Ugu	MANCO

Municipal Manager ______________________ **Mayor:** ______________________

SR.

2020.2021 UGU ORGANISATIONAL SDBIP

SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
MTID 1				Effective ICT	Number of ICT Infrastructure resource projects implemented	4	N/A	N/A	N/A	N/A	N/A	N/A	4	1. Generator x1 Oslo Beach project close out report 2. Generator x 1 Park Rynie project close out report 3. Yoga Laptop x 3 Replacements GM's report 4. Video Conferencing infrastructure x 1 Connor Str close out report	R1 800 000	All wards	CS - ICT
MTID 2				ICT Service Continuity	Percentage reporting on ICT Service Continuity and Availability Assurance	100%	100%	Network Operations Report, reporting on: Backups Restores Offsite backups ICT Security Plan ICT Steering Committee Minutes	100%	Network Operations Report, reporting on: Backups Restores Offsite backups ICT Security Plan ICT Steering Committee Minutes	100%	Network Operations Report, reporting on: Backups Restores Offsite backups ICT Security Plan ICT Steering Committee Minutes	100%	Network Operations Report, reporting on: Backups Restores Offsite backups ICT Security Plan ICT Steering Committee Minutes	R80 000.00	All wards	CS - ICT
MTID 3				Compliance to ICT Governance Framework and Charter	Percentage Compliance with ICT Governance Framework & Charter Phases 1,2 &3	100%	20%	ICT Governance checklist Q1 - Phases 1,2,3 Minutes of ICT Steering Committee	45%	ICT Governance checklist Q1 - Phases 1,2,3 Minutes of ICT Steering Committee	65%	ICT Governance checklist Q1 - Phases 1,2,3 Minutes of ICT Steering Committee	100%	ICT Governance checklist Q1 - Phases 1,2,3 Minutes of ICT Steering Committee	N/A	All wards	CS - ICT
MTID 4	Sound and Efficient Municipal Systems and Operations	Optimise Systems and Operations	MTID 3	Governance Reviews	Number of Governance Reviews completed: ICT Strategy, Governance Charter and Governance Framework	3	3	Reviewed ICT Strategy, Governance Charter, Governance Framework Minutes of ICT Steering Committee	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All wards	CS - ICT
MTID 5				ICT Incident Management	Percentage Reporting on ICT Incident Management	100%	100%	ICT Operations report Minutes of the ICT Steering Committee	100%	ICT Operations report Minutes of the ICT Steering Committee	100%	ICT Operations report Minutes of the ICT Steering Committee	100%	ICT Operations report Minutes of the ICT Steering Committee	R2 350 000.00	All wards	CS - ICT
MTID 6				Website legislative compliance	Number of compliance with the Website legislative requirements Reports	4	1	Website legislative compliance checklist ICT Steering Committee Minutes	1	Website legislative compliance checklist ICT Steering Committee Minutes	1	Website legislative compliance checklist ICT Steering Committee Minutes	1	Website legislative compliance checklist ICT Steering Committee Minutes	N/A	All wards	CS - ICT
MTID 7				WAN Availability	Number of WAN (Wide area network) availability Reports	4	1	Network Availability Report ICT Steering Committee Minutes	1	Network Availability Report ICT Steering Committee Minutes	1	Network Availability Report ICT Steering Committee Minutes	1	Network Availability Report ICT Steering Committee Minutes	R 2 350 000	All wards	CS - ICT
MTID 8				Service and License Agreement Management	Number of Service and Licence Agreements Management to core systems Report	4	1	Summary licences report ICT Steering Committee Minutes	1	Summary licences report ICT Steering Committee Minutes	1	Summary licences report ICT Steering Committee Minutes	1	Summary licences report ICT Steering Committee Minutes	R 8 200 000	All wards	CS - ICT

2020.2021 UGU ORGANISATIONAL SDBIP

SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
MTID 9	Highly Motivated, Skilled, Productive and Disciplined Workplace	To improve skills and capacity of work force	MTID 2	Microsoft Teams Training and Awareness	Number of Microsoft Teams awareness and training done for staff	12	3	Microsoft Teams Awareness and/or Training done Email flyer / training register / SOP / communication evidence to users Report to the ICT Steering committee on use of E-Facilities	3	Microsoft Teams Awareness and/or Training done Email flyer / training register / SOP / communication evidence to users Report to the ICT Steering committee on use of E-Facilities	3	Microsoft Teams Awareness and/or Training done Email flyer / training register / SOP / communication evidence to users Report to the ICT Steering committee on use of E-Facilities	3	Microsoft Teams Awareness and/or Training done Email flyer / training register / SOP / communication evidence to users Report to the ICT Steering committee on use of E-Facilities	N/A	All wards	CS - ICT
MTID 10	Sound and Efficient Municipal Systems and Operations	To optimise the workforce potential	MTID 3	DRP Simulation	Number of Annual DRP simulations done	1	N/A	N/A	N/A	N/A	N/A	N/A	1	DRP Close out report ICT Steering committee minutes	N/A	All wards	CS - ICT
MTID 11				Compliance to the employment equity targets at a Management level	% overall compliance to the employment equity targets at a Management level 0-6	45%	35%	Progress Report to Ext-MANCO / MANCO Minutes	38%	Progress Report to Ext-MANCO / MANCO Minutes	42%	Progress Report to Ext-MANCO / MANCO Minutes	45%	Progress Report to Ext-MANCO / MANCO Minutes	N/A	All wards	CS - HR
MTID 12				Promoting Professionalism in the Workplace (Organisational Culture)	Number of Workshops on Professionalism conducted	4	1	Attendance Register Programme of Event	1	Attendance Register Programme of Event	1	Attendance Register Programme of Event	1	Attendance Register Programme of Event	N/A	All wards	CS - HR
MTID 13				Compliance to the Hours of Work Policy	Number of Workshops on Labour Relations and Code of Conduct with employees	4	1	Attendance Registers Programme of event.	1	Attendance Registers Programme of event.	1	Attendance Registers Programme of event.	1	Attendance Registers Programme of event	R250 000	All wards	CS - HR
MTID 14		To improve skills and capacity of work force	MTID 2	Implementation the workplace skills plan.	Number of training conducted implementing the workplace skills plan.	4	N/A	N/A	1	Training Report to Ext MANCO / MANCO & Number of Training Programs implement Minutes Attendance Registers of training	2	Training Report to Ext MANCO / MANCO & Number of Training Programs implement Minutes Attendance Registers of training	1	Training Report to Ext MANCO / MANCO & Number of Training Programs implement Minutes Attendance Registers of training	R1 500 000	All wards	CS - HR
MTID 15	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Policy Reviewal, Formulation and Adoption for HR	Number of Policies Reviewed, formulated and adopted for HR	4	N/A	N/A	N/A	N/A	N/A	N/A	4	Reviewed Policy Council extract approving policy	N/A	All wards	CS - HR
MTID 16				Review of Organogram	Date of review of organogram	30-Jun-21	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-21	Copy of Organogram and Council Resolution	N/A	All wards	CS -HR
MTID 17				Sourcing and Placement Inductions	Number of Sourcing and Placement group Inductions done	2	N/A	NA	1	Program of Evet and Attendance Register	N/A	N/A	1	Program of Evet and Attendance Register	N/A	All wards	CS -HR
MTID 18				Leave Management	% Compliance with leave and sick leave management	75%	75%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	75%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	75%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	75%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	N/A	All wards	CS -HR
MTID 19				Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	System Report to Manco/ Extended MANCO	100%	System Report to Manco/ Extended MANCO	100%	System Report to Manco/ Extended MANCO	100%	System Report to Manco/ Extended MANCO	N/A	All wards	CS - HR
MTID 20				OHS Act compliance	% Compliance with OHS Act as per checklist	50%	10%	Check list Compliance report to MANCO / Ext MANCO Minutes	20%	Check list Compliance report to MANCO / Ext MANCO Minutes	30%	Check list Compliance report to MANCO / Ext MANCO Minutes	50%	Check list Compliance report to MANCO / Ext MANCO Minutes	R200 000.00	All wards	CS - HR
MTID 21				Provision of EHW Programmes	Number of Programmes of the EHW implemented as per the FY plan	2	N/A	N/A	1	Attendance Register Programme of event	N/A	N/A	1	Attendance Register Programme of event	N/A	All wards	CS - HR

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SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
MTID 22	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 4	IPMS Workplans developed	Number of Level 1-6 with workplans developed	144	144	Signed Workplans	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All wards	ALL
MTID 23				IPMS Performance Reviews	Number of Dept workplan performance reviews/assessments conducted	20	5	Attendance Register for performance Reviews & PM reports on reviews conducted	5	Attendance Register for performance Reviews & PM reports on reviews conducted	5	Attendance Register for performance Reviews & PM reports on reviews conducted	5	Attendance Register for performance Reviews & PM reports on reviews conducted	R20 000.00	All wards	ALL
MTID 24	**Clean and Social Government**	To promote clean and social government	GGPP 1	Building Maintenance	Number of building maintenance reports submitted	4	1	Building Maintenance Plan Progress report on implementation to MANCO/Extended MANCO Minutes	1	Building Maintenance Plan Progress report on implementation to MANCO/Extended MANCO Minutes	1	Building Maintenance Plan Progress report on implementation to MANCO/Extended MANCO Minutes	1	Building Maintenance Plan Progress report on implementation to MANCO/Extended MANCO Minutes	R2 600 000	All wards	CS - AS
MTID 25				Building Maintenance Forum Meetings	Number of building maintenance Meetings Held	4	1	Progress Report to Manco/Portfolio Committee	1	Progress Report to Manco/Portfolio Committee	1	Progress Report to Manco/Portfolio Committee	1	Progress Report to Manco/Portfolio Committee	N/A	All wards	CS - AS
MTID 26				Contract Management	Number of Contract Management Reports Submitted to Extended MANCO	4	1	Number of Contract Management Reports Submitted to Extended MANCO	1	Number of Contract Management Reports Submitted to Extended MANCO	1	Number of Contract Management Reports Submitted to Extended MANCO	1	Number of Contract Management Reports Submitted to Extended MANCO	N/A	All wards	CS - AS
MTID 27	**Sound Performance, Monitoring and Evaluation Systems**	To increase performance, monitoring and evaluation	GGPP 1 and MTID 4	Filing of tenders	Percentage of Documentation in respect of Tenders Filed	84%	80%	Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	80%	Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	80%	Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	80%	Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	N/A	All wards	CS - AS
MTID 28	**Clean and Social Govern and Effective Communication and stakeholder involvement Ent and**	To promote clean and social government	GGPP 1	Security site inspections	Number of Reports on security Site Inspections conducted	4	1	Security Site Inspection Report to Manco/Portfolio Committee	1	Security Site Inspection Report to Manco/Portfolio Committee	1	Security Site Inspection Report to Manco/Portfolio Committee	1	Security Site Inspection Report to Manco/Portfolio Committee	N/A	All wards	CS - AS
MTID 29			GGPP 1	Security Forums	Number of security forum Meetings Held	4	1	Security Forum Report to Manco / Exte Manco Extract	1	Security Forum Report to Manco / Exte Manco Extract	1	Security Forum Report to Manco / Exte Manco Extract	1	Security Forum Report to Manco / Exte Manco Extract	N/A	All wards	CS - AS
MTID 30	**Sound Performance, Monitoring and Evaluation Systems**	To increase performance, monitoring and evaluation	GGPP 1	Analysis of security reports	Number of security reports submitted	4	1	Analysis Report to MANCO / Ext MANCO Signed Extract	1	Analysis Report to MANCO / Ext MANCO Signed Extract	1	Analysis Report to MANCO / Ext MANCO Signed Extract	1	Analysis Report to MANCO / Ext MANCO Signed Extract	N/A	All wards	CS - AS
MTID 31				Compliance with Records Management	Number of documents submitted in complying with the Records management policy, file plan and EDMS	200	50	Progress Report to Manco/Extended MANCO Minutes	50	Progress Report to Manco/Extended MANCO Minutes	50	Progress Report to Manco/Extended MANCO Minutes	50	Progress Report to Manco/Extended MANCO Minutes	N/A	All wards	CS - AS
MTID 32				Customer Satisfaction Surveys	Number of Customer Surveys Conducted	1	N/A	N/A	N/A	N/A	N/A	N/A	1	Extract of (Ext) MANCO NOTING report	R3 250.00	All LMs	OMM - PR

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							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
MTID 33	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Publish/Circulate District relate Socio-economic Statistics	Number of District Socio-economic Statistical Reports Published/Circulated	4	1	Copy of Report Compiled/Circulated	1	Copy of Report Compiled/Circulated	1	Copy of Report Compiled/Circulated	1	Copy of Report Compiled/Circulated	R10 000.00	N/A	OMM - PR
MTID 34				Development of Fleet Maintenance Plan	Date of Adoption of Fleet maintenance plan	Adopted Fleet maintenance plan by 30Sept 2020	Adopted Fleet maintenance plan by 30 September 2020	MANCO or Extended Resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All LM's	CS - Fleet
MTID 35				Fleet Maintenance	% Implementation of Fleet maintenance plan	100%	N/A	N/A	50%	Progress Report on implementation plan Manco Minutes	25%	Progress Report on implementation plan Manco Minutes	25%	Progress Report on implementation plan Manco Minutes	R36 000 000.00	All LM's	CS - Fleet
MTID 36				Development of Fleet Replacement Plan	Date of adoption of Fleet replacement plan	Adopted Fleet replacement plan by 30 September 2020	Adopted Fleet replacement plan by 30 September 2020	MANCO or Extended Resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All LM's	CS - Fleet
MTID 37				Implementation of Fleet Replacement Plan	% Implementation of Fleet Replacement Plan	100%	N/A	N/A	N/A	N/A	Report to MANCO showing 100% replacement of fleet as per plan	Report to MANCO	N/A	N/A	R5 000 000.00	All LM's	CS - Fleet
MTID 38				Development of Fleet licensing plan	Date of adoption of Fleet licensing plan	Adopted Fleet licensing plan	Adopted Fleet licensing plan by 30 September 2020	MANCO or Extended Resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All LM's	CS - Fleet
MTID 39				VEHICLE LICENSING	% Implementation of Fleet Vehicle Licensing Plan	100%	N/A	N/A	100%	Progress report on Licencing Plan to Manco / Ext Minutes	100%	Progress report on Licencing Plan to Manco / Ext Minutes	100%	Progress report on Licencing Plan to Manco / Ext Minutes	R1 500 000.00	All LM's	CS - Fleet
MTID 40				Availability of service delivery vehicles	% AVAILABILITY OF SERVICE DELIVERY VEHICLES	75%	75%	Confirmation report signed by GMWS/SNR Manger WS	75%	Confirmation report signed by GMWS/SNR Manger WS	75%	Confirmation report signed by GMWS/SNR Manger WS	75%	Confirmation report signed by GMWS/SNR Manger WS	N/A	All LM's	CS - Fleet
MTID 41				VERIFICATION OF DRIVER'S LICENSES & PDP'S	Date of drivers licenses and PDP's verified	Drivers licenses and PDP's verified by 31 December 2020	N/A	N/A	Drivers Licenses and PDP's verified by 31 December 2020	Signed verification forms by Fleet coordinator	N/A	N/A	N/A	N/A	N/A	All LM's	CS - Fleet
MTID 42				Fleet Management committee	Number of Fleet management committees held	4	1	Resolutions register noted by MANCO and Extended MANCO	1	Resolutions register noted by MANCO and Extended MANCO	1	Resolutions register noted by MANCO and Extended MANCO	1	Resolutions register noted by MANCO and Extended MANCO	N/A	ALL LMs	CS - Fleet
MTID 43				Fuel Usage and Management	% of reduction of fuel usage in litres	20%	5%	Report on fuel reduction per department to MANCO or Extended MANCO	5%	Report on fuel reduction per department to MANCO or Extended MANCO	5%	Report on fuel reduction per department to MANCO or Extended MANCO	5%	Report on fuel reduction per department to MANCO or Extended MANCO	N/A	ALL LMs	CS - Fleet
MTID 44				Development of the 2019/20 Annual Performance Report	Date of Adoption of the 2019/2020 Annual Performance Report	2020/12/31	N/A	N/A	2020/12/31	Council Resolution	N/A	N/A	N/A	N/A	N/A	ALL LMs	OMM-PMS

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							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
MTID 45				Development of the 2019/2020 Annual Report and Oversight Report	Date of adoption of the 2019/2020 Annual and Oversight report	2021/03/31	N/A	N/A	2021/03/31	Council Resolution	N/A	N/A	N/A	N/A	N/A	ALL LMs	OMM-PMS
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	Reduced Levels of poverty, inequality, and unemployment	Improve job creation opportunities particularly for the youth	LED 1	Jobs created through EPWP projects	Number of jobs created through the EPWP Environmental and Social Sector	179	179	Payment Register	N/A	N/A	N/A	N/A	N/A	N/A	R4 328 400.00	All LMs	OMM - SPU
LED 2	Enabling LED Environment	To promote Sectoral development	LED 3	Sectoral development and support - MANUFACTURING	Number of Manufacturers Supported	5	1	Progress Report submitted to Portfolio Committee	1	Progress Report submitted to Portfolio Committee	2	Progress Report submitted to Portfolio Committee	1	Closeout report	R50 000.00	All LMs	EDES - LED
LED 3				Sectoral development and support - MINING	Number of mining development and support initiatives supported	4	1	Progress Report submitted to Portfolio Committee	1	Progress Report submitted to Portfolio Committee	1	Progress Report submitted to Portfolio Committee	1	Close-out report	R50 000.00	All LMs	EDES - LED
LED 4		To increase investment and development opportunities	LED 4	Administration of Ugu Economic Projects (Sports & Leisure Centre (USLC) and Fresh Produce market - UFPM)	Number of USLC quarterly reports submitted	4 reports per annum	1	quarterly progress report submitted to MANCO	1	quarterly progress report submitted to MANCO	1	quarterly progress report submitted to MANCO	1	quarterly progress report submitted to MANCO	2,690,000	All LMs	EDES - LED
LED 5		To promote Sectoral development	LED 3	Recovery support to sectors of Ugu economy	Number of post COVID 19 economic recovery initiatives coordinated and reported per sector per annum	4 reports per annum	1	quarterly progress report submitted to Portfolio Committee	1	quarterly progress report submitted to Portfolio Committee	1	quarterly progress report submitted to Portfolio Committee	1	quarterly progress report submitted to Portfolio Committee	N/A	All LMs	EDES - LED
LED 6				Rural Medium-Scale Farmer Support Program	Number of Rural Medium-Scale Farmers Supported	4	1	Progress Report submitted to Portfolio Committee	1	Progress Report submitted to Portfolio Committee	1	Progress Report submitted to Portfolio Committee	1	Close-out report	R200,000	All LMs	EDES - LED
LED 7	Sectoral Development and Support	To promote Small Businesses, Co-operatives and SMMEs	LED 2	SMME Empowerment & Compliance	Number of small business outreach/empowerment sessions with established businesses	3 small business outreach sessions	N/A	N/A	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	R100,000.00	All LMs	EDES - LED
LED 8		To promote Small Businesses, Co-operatives and SMMEs		Cooperative Empowerment & Compliance	Number of Cooperatives Supported	15	3	Progress Report submitted to Portfolio Committee	4	Progress Report submitted to Portfolio Committee	4	Progress Report submitted to Portfolio Committee	4	Progress Report submitted to Portfolio Committee	R0.00	All LMs	EDES - LED
LED 9	Enabling LED Environment	To increase investment and development opportunities	LED 4	Compilation and update of district database of farmers	Date Ugu Farmers Database is Compiled	30-Jun-21	Rollout plan by 30 Sept 2021	Roll out plan	N/A	N/A	N/A	N/A	Final database compiled by 30 June 2021	Portfolio Committee Extract NOTING Database	R0.00	All LMs	EDES - LED
LED 10	Sectoral Development and Support	To optimise tourism marketing and Development	LED 5	Administration of Ugu Economic Projects (USCDA & USCT)	Number of reports on Entities submitted per annum	4	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	R0.00	All LMs	EDES - LED

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SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels																	
NDP: Building Capable and Developmental State																	
MTSF: Outcome 1, Outcome 2, Outcome 3, Outcome 11, Outcome 12 and Outcome 14																	
Back to Basics: Good Governance; Putting People First																	
PGDS: Governance and Policy																	
KPA: Good Governance and Public Participation																	
GGPP 1	Unqualified Audit with no Matters of Emphasis	To strengthen Governance and Leadership	GGPP 1	Unqualified audit with no matters of emphasis	Percentage of Audit findings resolved.	100%	N/A	N/A	N/A	N/A	50%	Audit Action Plan Report	100%	Audit Action Plan Report	N/A	All Wards/LMs	ALL
GGPP 2				Risk mitigation implementation	Percentage of risks mitigation recommendations implemented.	80%	N/A	N/A	80%	Risk Action Plan Report showing departmental percentage implemented	80%	Risk Action Plan Report showing departmental percentage implemented	80%	Risk Action Plan Report showing departmental percentage implemented	N/A	All Wards/LMs	ALL
GGPP 3				Policy Committee Meetings	Number of Policy Committee Meetings held	10	3	Committee Minutes and Attendance Register	2	Committee Minutes and Attendance Register	2	Committee Minutes and Attendance Register	3	Committee Minutes and Attendance Register	N/A	All Wards/LMs	OMM - PR
GGPP 4				Policy Register	Date 2020/21 Policy Register Approved	1	N/A	N/A	1	Extract of MANCO NOTING report	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - PR
GGPP 5				Policy Awareness Campaigns	Number of Policy Awareness Campaigns conducted	4	1	Copy of Awareness Campaign Material	1	Copy of Awareness Campaign Material	1	Copy of Awareness Campaign Material	1	Copy of Awareness Campaign Material	N/A	All Wards/LMs	OMM - PR
GGPP 6				Development of Policy Guides	Number of Policy Guides Developed	1	N/A	N/A	N/A	N/A	N/A	N/A	1	Copy of Policy Guide Developed	N/A	All Wards/LMs	OMM - PR
GGPP 7				Review of Policy and Procedure Manuel	Date 2020/21 Policy Management Policy and Procedure Reviewed	30-Jun-21	30-Jun-21	N/A	N/A	N/A	N/A	N/A	30-Jun-21	Extract of Council Adopting Policy	N/A	All Wards/LMs	OMM - PR
GGPP 8				COVID Municipal Evaluation surveys	Number of COVID-19 Municipal Evaluation Surveys Conducted	2	N/A	N/A	1	Copy of Survey Report Compiled Extract of (Ext) MANCO NOTING report	N/A	N/A	1	Copy of Survey Report Compiled Extract of (Ext) MANCO NOTING report	R10 000	All Wards/LMs	OMM - PP
GGPP 9	**Effective and integrated approach to Public participation**	To ensure integrated Public participation approach	GGPP 4	Mayoral Izimbizo	Number of Mayoral Izimbizo coordinated	18	Nil	Report from community engagement	18	Report from community engagement submitted to Portfolio Committee	nil	Report from community engagement	nil	Report from community engagement	R200 000.00	All Wards/LMs	OMM - PP
GGPP 10	**Effective Communication and stakeholder involvement**	To strengthen communication and stakeholder relations	GGPP 5	IDP/BUDGET roadshows	Number of IDP/BUDGET Roadshows	18	Nil	N/A	nil	N/A	nil	N/A	18	Report from community engagement	R192 000.00	All Wards/LMs	OMM - PP

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							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
GGPP 11	Clean and Social Government	To promote clean and social government	GGPP 2	Ward Committee Functionality	Number of Ward Functionality Reports reported	4	1	Functionality report	1	Functionality report	1	Functionality report	1	Functionality report	N/A	All Wards/LMs	OMM - PP
GGPP 12			GGPP 1	District Public Participation Forum	Number of District Public Participation Meetings coordinated	4	1	Minutes and register	1	Minutes and register	1	Minutes and register	1	Minutes and register	R50 000.00	All Wards/LMs	OMM - PP
GGPP 13			GGPP3.4	Batho Pele Awareness Session	number of Batho Pele Awareness sessions Conducted	4	1	Copy of the electronic Awareness Message cascaded	1	Copy of the electronic Awareness Message cascaded	1	Copy of the electronic Awareness Message cascaded	1	Copy of the electronic Awareness Message cascaded	N/A	All Wards/LMs	OMM - Comms
GGPP 14			GGPP3.4	Municipal Service Week	Number of Municipal Service weeks coordinated	1	N/A	N/A	1	Attendance register and report	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - Comms
GGPP 15			GGPP3.4	Unannounced service delivery visits	Number of Unannounced visits for service delivery made	4	1	Report to MANCO and extract	1	Report to MANCO and extract	1	Report to MANCO and extract	1	Report to MANCO and extract	N/A	All Wards/LMs	OMM - Comms
GGPP 16			GGPP3.4	SDIP Development	Number of SDIPs developed	1	1	Copy of the SDIP	NA	NA	NA	NA	NA	NA	N/A	All Wards/LMs	OMM - Comms
GGPP 17			GGPP3.4	Batho Pele District Forum	Number of Batho Pele District Forum	4	1	Minutes of the meeting of DBF	1	Minutes of the meeting of DBF	1	Minutes of the meeting of DBF	1	Minutes of the meeting of DBF	N/A	All Wards/LMs	OMM - Comms
GGPP 18			GGPP3.1	Call Centre Functionality	Number of calls answered	40000	10000	System generated report	10000	System generated report	10000	System generated report	10000	System generated report	N/A	All Wards/LMs	OMM - Comms
GGPP 19		To promote clean and social government	GGPP3.3	Review of communication strategy	Adoption date of Communication Strategy reviewed	30-Sep-20	30-Sep-20	Council Resolution	nil	N/A	nil	N/A	nil	N/A	N/A	All Wards/LMs	OMM - Comms
GGPP 20			GGPP3.3	Official Newsletter	Number of official Newsletters developed & published	4	1	Copy of the Newsletter	1	Copy of the Newsletter	1	Copy of the Newsletter	1	Copy of the Newsletter	R522 000.00	All Wards/LMs	OMM - Comms
GGPP 21			GGPP3.3	Radio Slots	number of radio slots implemented by the Mayor	4	1	Copy of the Script plus confirmation letter, invoice and proof of payment	1	Copy of the Script plus confirmation letter, invoice and proof of payment	1	Copy of the Script plus confirmation letter, invoice and proof of payment	1	Copy of the Script plus confirmation letter, invoice and proof of payment	R400 000.00	All Wards/LMs	OMM - Comms

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							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
GGPP 22			GGPP3.8	Annual Calendars	number of Annual calendars purchased	1000	N/A	N/A	1000	copy of the purchase order issued	N/A	N/A	N/A	N/A	R50 000.00	All Wards/LMs	OMM - Comms
GGPP 23			GGPP3.8	Social Media /online communication	number of Social Media Updates done	50	15	Extract from Social Media platform	10	Extract from Social Media platform	15	Extract from Social Media platform	10	Extract from Social Media platform	N/A	All Wards/LMs	OMM - Comms
GGPP 24			GGPP3.8	Press Releases	number of Press Releases done	32	8	Copy of Press Release	8	Copy of Press Release	8	Copy of Press Release	8	Copy of Press Release	N/A	All Wards/LMs	OMM - Comms
GGPP 25			GGPP2.31	Service Delivery Official Complaints resolved within 7 working days	% of service delivery official complaints addressed and checked up on within 7 days	80%	80%	Report to Portfolio Committee	80%	Report to Portfolio Committee	80%	Report to Portfolio Committee	80%	Report to Portfolio Committee	N/A	All Wards/LMs	OMM - Comms
GGPP 26	Clean Environment	To optimise IGR Coordination for local economic development	3.6	IGR Stakeholder Coordination LED Forum	Number of LED Forums Hosted	4	1	Minutes and attendance registers of LED Forums Meeting	1	Minutes and attendance registers of LED Forums Meeting	1	Minutes and attendance registers of LED Forums Meeting	1	Minutes and attendance registers of LED Forums Meeting	N/A	All Wards/LMs	LED
GGPP 27		To promote a healthy, safe, and sustainability environment	CC 2.2	Functional Environmental IGR structures Air Quality Management Forum	Number of Air Quality Multi Stakeholder Workshops conducted	2	1 stakeholder engagement forum workshop	Agenda; Attendance registers and Minutes of the workshops	n/a	n/a	1 stakeholder engagement forum workshop	Agenda; Attendance registers and Minutes of the workshops	n/a	n/a	R20,000	All Wards/LMs	ENV Mngt
GGPP 28			CCI 2.6	Number of Biodiversity multi-stakeholder engagements conducted	Functional Environmental IGR structures Biodiversity Management Forum	2	1 stakeholder engagement forum workshop	Agenda; Attendance registers and Minutes of the workshops	n/a	n/a	1 stakeholder engagement forum workshop	Agenda; Attendance registers and Minutes of the workshops	n/a	n/a	N/A	All Wards/LMs	ENV Mngt
GGPP 29			LED 5.9	Number of Coastal Management Multi-stakeholder workshops conducted	Functional Environmental IGR structures Coastal Management Forum	4	1 stakeholder engagement forum workshop	Agenda; Attendance registers and Minutes of the workshops	1 stakeholder engagement forum workshop	Agenda; Attendance registers and Minutes of the workshops	1 stakeholder engagement forum workshop	Agenda; Attendance registers and Minutes of the workshops	1 stakeholder engagement forum workshop	Agenda; Attendance registers and Minutes of the workshops	N/A	All Wards/LMs	ENV Mngt
GGPP 30				Development of Management Audit Corrective Action Plan	Date 2019 / 2020 Management Audit Corrective Action Plan Developed	31-Jan-21	N/A	N/A	N/A	N/A	31-Jan-21	Council Resolution adopting the plan	N/A	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 31				Reviewal of Audit Committee Charter	Date Audit Committee Charters and methodology reviewed	30-Sep-20	30-Sep-20	Minutes from the Audit Committee approving	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 32				UDM 3 year strategic audit plan	Date Ugu District Municipality's 3 year strategic audit plan is reviewed	30-Sep-20	30-Sep-20	Minutes from the Audit Committee approving	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA

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							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
GGPP 33				USCT 3 year strategic audit plan	Date USCT 3 year strategic audit plan reviewed	30-Sep-20	30-Sep-20	Minutes from the Audit Committee approving	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 34				USCDA 3 year strategic audit plan	Date USCDA 3 year strategic audit plan reviewed	30-Sep-20	30-Sep-20	Minutes from the Audit Committee approving	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 35				UDM Annual internal audit plan	Date Annual internal audit plan developed and approved - Ugu	30-Sep-20	30-Sep-20	Minutes from the Audit Committee approving	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 36				USCT annual internal audit plan	Date Annual internal audit plan developed and approved - USCT	30-Sep-20	30-Sep-20	Minutes from the Audit Committee approving	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 37				USCDA annual internal audit plan	Date Annual internal audit plan developed and approved - USCDA	30-Sep-20	30-Sep-20	Minutes from the Audit Committee approving	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 38				Implementation of UDM internal audit plan	Percentage Implementation of internal Audit Plan - UGU	100%	N/A	N/A	N/A	N/A	N/A	N/A	100%	Status report on the implementation of the IA Plan	N/A	All Wards/LMs	OMM - IA
GGPP 39				Implementation of USCT internal audit plan	Percentage Implementation of internal Audit Plan - USCT	100%	N/A	N/A	N/A	N/A	N/A	N/A	100%	Status report on the implementation of the IA Plan	N/A	All Wards/LMs	OMM - IA
GGPP 40				Implementation of USCDA internal audit plan	Percentage Implementation of internal Audit Plan - USCDA	100%	N/A	N/A	N/A	N/A	N/A	N/A	100%	Status report on the implementation of the IA Plan	N/A	All Wards/LMs	OMM - IA
GGPP 41				Risk Management Policy and Risk management charter review	Date Risk Management Policy and RM Committee Charter is reviewed	30-Sep-20	30-Sep-20	Council resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 42	Unqualified Audit with no Matters of Emphasis	To strengthen Governance and Leadership	GGPP 1	UDM Enterprise risk register	Date 2020 / 2021 Enterprise Risk registers developed and approved - UDM	30-Sep-20	30-Sep-20	minutes from the RMC approving	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 43				USCT Enterprise risk register	Date 2020 / 2021 Enterprise Risk registers developed and approved - USCT	30-Sep-20	30-Sep-20	minutes from the RMC approving	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA

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							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
GGPP 44				USCDA Enterprise risk register	Date 2020 / 2021 Enterprise Risk registers developed and approved - USCDA	30-Sep-20	30-Sep-20	minutes from the RMC approving	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 45				UDM Fraud risk register	Date 2020 / 2021 Fraud Risk registers approved - UDM	30-Sep-20	30-Sep-20	minutes from the RMC approving	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 46				USCT fraud risk register	Date 20120/ 2021 Fraud Risk registers approved - USCT	30-Sep-20	30-Sep-20	minutes from the RMC approving	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 47				USCDA fraud risk register	Date 2020 / 2021 Fraud Risk registers approved - USCDA	30-Sep-20	30-Sep-20	minutes from the RMC approving	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 48				Risk mitigation recommendations - OMM	Percentage of Risk mitigation recommendations followed up - UGU	100%	N/A	N/A	100%	Minutes from RMC indicating number of Action plans due and followed up	100%	Minutes from RMC indicating number of Action plans due and followed up	100%	Minutes from RMC indicating number of Action plans due and followed up	N/A	All Wards/LMs	OMM - IA
GGPP 49				Risk mitigation recommendations - USCT	Percentage of Risk mitigation recommendations Followed up - USCT	100%	N/A	N/A	100%	Minutes from RMC indicating number of Action plans due and followed up	100%	Minutes from RMC indicating number of Action plans due and followed up	100%	Minutes from RMC indicating number of Action plans due and followed up	N/A	All Wards/LMs	OMM - IA
GGPP 50				Risk mitigation recommendations - USCDA	Percentage of Risk mitigation recommendations followed up - USCDA	100%	N/A	N/A	100%	Minutes from RMC indicating number of Action plans due and followed up	100%	Minutes from RMC indicating number of Action plans due and followed up	100%	Minutes from RMC indicating number of Action plans due and followed up	N/A	All Wards/LMs	OMM - IA
GGPP 51				Fraud risk mitigation recommendation - Ugu	Percentage of Fraud Risk Mitigation recommendation Followed up - UGU	100%	N/A	N/A	100%	Minutes from RMC indicating number of Action plans due and followed up	100%	Minutes from RMC indicating number of Action plans due and followed up	100%	Minutes from RMC indicating number of Action plans due and followed up	N/A	All Wards/LMs	OMM - IA
GGPP 52				Fraud risk mitigation - USCT	Percentage of Fraud Risk Mitigation recommendation Followed up - USCT	100%	N/A	N/A	100%	Minutes from RMC indicating number of Action plans due and followed up	100%	Minutes from RMC indicating number of Action plans due and followed up	100%	Minutes from RMC indicating number of Action plans due and followed up	N/A	All Wards/LMs	OMM - IA
GGPP 53				Fraud risk mitigation recommendation - USCDA	Percentage of Fraud Risk Mitigation recommendation Followed up - USCDA	100%	N/A	N/A	100%	Minutes from RMC indicating number of Action plans due and followed up	100%	Minutes from RMC indicating number of Action plans due and followed up	100%	Minutes from RMC indicating number of Action plans due and followed up	N/A	All Wards/LMs	OMM - IA
GGPP 54				Anti Fraud and anti corruption strategy	Date Review of the Anti Fraud and Anti Corruption Strategy	30-Sep-20	30-Sep-20	Council Resolution adopting the policy	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA

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							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
GGPP 55				Anticorruption and awareness campaigns	Number of Anticorruption and awareness campaigns co-ordinated	3	N/A	Attendance register & programme	1	Attendance register & programme	1	Attendance register & programme	1	Attendance register & programme	N/A	All Wards/LMs	OMM - IA
GGPP 57				Monitoring of vendor performance	Number of vendor performance reports submitted to MANCO	4	1 report	report showing vendor performance submitted to MANCO	1 report	report showing vendor performance submitted to MANCO	1 report	report showing vendor performance submitted to MANCO	1 report	report showing vendor performance submitted to MANCO	N/A	All	ALL
GGPP 58				Departmental Policy Adherence, Review and Compliance	Percentage compliance with policy adherence and compliance	100%	N/A	N/A	N/A	N/A	N/A	N/A	100% compliance to policy	Extract and proof of compliance from P&R unit	N/A	All	ALL
GGPP 59				Consequence Management	Number of consequence management reports submitted to MANCO	20	5	Monthly reports to MANCO	5	Monthly reports to MANCO	5	Monthly reports to MANCO	5	Monthly reports to MANCO	N/A	All	ALL
GGPP 60	Effective Communication and stakeholder involvement	To strengthen communication and stakeholder relations	GGPP 3	Operation Sukuma Sakhe	Number of functional DTT Meetings coordinated	4	1	Signed minutes and attendance register	1	Signed minutes and attendance register	1	Signed minutes and attendance register	1	Signed minutes and attendance register	N/A	All	OMM-SPU
GGPP 61	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	GGPP 1	Compliance to the Rules and Orders of Council	Number of Analysed Reports on the implementation of EXCO and Council Resolutions for all Departments	4	1	Analysis Report of EXCO and Council Resolutions Implementation MANCO/Extended Extract of Minutes	1	Analysis Report of EXCO and Council Resolutions Implementation MANCO/Extended Extract of Minutes	1	Analysis Report of EXCO and Council Resolutions Implementation MANCO/Extended Extract of Minutes	1	Analysis Report of EXCO and Council Resolutions Implementation MANCO/Extended Extract of Minutes	N/A	All	CS - AS
GGPP 62				Compliance to the Rules and Orders of Council	Number of compliance reports to the rules and order of Council reports Submitted	10	3	Signed Acceptance of Report on the Analysis of Councillors at Council and or its Committee Meetings to office of the Speaker	3	Signed Acceptance of Report on the Analysis of Councillors at Council and or its Committee Meetings to office of the Speaker	3	Signed Acceptance of Report on the Analysis of Councillors at Council and or its Committee Meetings to office of the Speaker	1	Signed Acceptance of Report on the Analysis of Councillors at Council and or its Committee Meetings to office of the Speaker	N/A	All	CS - AS
GGPP 63	**Effective Governance and Leadership**	To strengthen Governance and Leadership	GGPP 1	Rights of the Child Programmes	Number of rights of a child programmes implemented	4	1	List of beneficiaries and Portfolio Committee Extract	1	List of beneficiaries and Portfolio Committee Extract	1	List of beneficiaries and Portfolio Committee Extract	1	List of beneficiaries and Portfolio Committee Extract	R200 000	All LMs	OMM - SPU
GGPP 64				Senior Citizen Programmes	Number of senior citizens programmes implemented	4	1	List of beneficiaries and Portfolio Committee Extract	1	List of beneficiaries and Portfolio Committee Extract	1	List of beneficiaries and Portfolio Committee Extract	1	List of beneficiaries and Portfolio Committee Extract	R150 000.00	All LMs	OMM - SPU
GGPP 65				Disability Programmes	Number of disability programmes implemented	4	1	List of beneficiaries and Portfolio Committee Extract	1	List of beneficiaries and Portfolio Committee Extract	1	List of beneficiaries and Portfolio Committee Extract	1	List of beneficiaries and Portfolio Committee Extract	R150 000.00	All LMs	OMM - SPU
GGPP 66				Gender Development Programmes	Number of gender development programmes implemented	4	1	List of beneficiaries and Portfolio Committee Extract	1	List of beneficiaries and Portfolio Committee Extract	1	List of beneficiaries and Portfolio Committee Extract	1	List of beneficiaries and Portfolio Committee Extract	R200 000.00	All LMs	OMM - SPU
GGPP 67				HIV/AIDS Programmes	Number of HIV/AIDS programmes implemented	4	1	List of beneficiaries and Portfolio Committee Extract	1	List of beneficiaries and Portfolio Committee Extract	1	List of beneficiaries and Portfolio Committee Extract	1	List of beneficiaries and Portfolio Committee Extract	R150 000	All LMs	OMM - YM
GGPP 68				Provincial Salga Games	No. of sporting codes to be supported for SALGA Games Events Held	8	N/A	N/A	8	portfolio committee close-out report	N/A	N/A	N/A	N/A	R1 000 000.00	All LMs	OMM - YM
GGPP 69				Youth Development Programmes	No. of Youth Events/Programmes Supported	4	1	Attendance register and Portfolio committee close out report	1	Attendance register and Portfolio committee close out report	1	Attendance register and Portfolio committee close out report	1	Attendance register and Portfolio committee close out report	R100 000.00	All LMs	OMM - YM
GGPP 70				Youth Summit	No. of delegates attending the youth summit	40 delegates to attend the youth summit	N/A	N/A	N/A	N/A	40 delegates to attend youth summit	Attendance register and Portfolio committee close out report	N/A	N/A	R150 000.00	All LMs	OMM - YM
	Effective																

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							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
GGPP 71	Communication and stakeholder involvement	To strengthen communication and stakeholder relations	GGPP 3	Ugu Youth Development Policy	Date of adoption of final Ugu youth development policy	Adopted Ugu Youth Development Policy by 30 June 2021	N/A	N/A	31 December 2021 policy to be submitted to PRC and MANCO	Report to MANCO and PRC	31 March 2021 draft document to Council	Council Resolution	31 June 2021 Final policy adopted	Council Resolution	N/A	All LMs	OMM - YM
GGPP 72				District Youth Council Meetings	Number of district youth council meetings convened	4	1	Agenda with minutes and register	1	Agenda with minutes and register	1	Agenda with minutes and register	1	Agenda with minutes and register	N/A	All LMs	OMM - YM
GGPP 73				Education, Skills and Training Programmes	No. of Education, Skills and Training Programmes Supported	4	1	Attendance register and Portfolio committee close out report	1	Attendance register and Portfolio committee close out report	1	Attendance register and Portfolio committee close out report	1	Attendance register and Portfolio committee close out report	N/A	All LMs	OMM - YM
GGPP 74				Substance Abuse and Social Ills Awareness Campaigns	No.of Substance Abuse and Social Ills Awareness Campaigns	2	N/A	N/A	N/A	N/A	2	Attendance register and Portfolio committee close out report	N/A	N/A	R50 000	All LMs	OMM - YM
GGPP 75				Senior Citizen Programmes	Number of Destitute Elderly implemented supported	100	25	Attendance register and Report on support programmes provided	25	Attendance Register and Report on support programmes provided	25	Attendance Register and Report on support programmes provided	25	Attendance Register and Report on support programmes provided	R100 000.00	All LMs	OMM-SPU
GGPP 76				Compliance with Secretariat procedure manuals on the submission of reports to section 79 and 80 committees	% Compliance by departments with the Secretariat Procedure Manual on the timeous submission of reports	60%	60%	Analysis Report to MANCO / Ext MANCO showing dept compliance, Signed Extract	60%	Analysis Report to MANCO / Ext MANCO showing dept compliance, Signed Extract	60%	Analysis Report to MANCO / Ext MANCO showing dept compliance, Signed Extract	60%	Analysis Report to MANCO / Ext MANCO showing dept compliance, Signed Extract	N/A	All	CS - AS
GGPP 77	Effective Governance and Leadership	To strengthen Governance and Leadership	GGPP 1	Municipal Compliance Checklist	Percentage compliance achieved as per the Municipal Legislative Compliance Checklist	95%	95%	Extract from MANCO indicating receipt of report on % of compliance	95%	Extract from MANCO indicating receipt of report on % of compliance	95%	Extract from MANCO indicating receipt of report on % of compliance	95%	Extract from MANCO indicating receipt of report on % of compliance	N/A	All	Legal
GGPP 78				Legislative Awareness Workshops	Number of Legislative Awareness Workshops held	2	1	Attendance register and agenda	N/A	N/A	1	Attendance register and agenda	N/A	N/A	N/A	All	Legal
GGPP 79				Litigation Risk Reduction Action	Percentage Compliance to Litigation Risk Reduction Action Plan	100%	100%	Extract from MANCO indicating receipt of report on % of risk reduction	100%	Extract from MANCO indicating receipt of report on % of risk reduction	100%	Extract from MANCO indicating receipt of report on % of risk reduction	100%	Extract from MANCO indicating receipt of report on % of risk reduction	N/A	All	Legal
GGPP 80				Contractual obligations checklist	Percentage compliance achieved as per the contractual obligations checklist	95%	95%	Extract from MANCO indicating receipt of report on % of contractual obligations checklist	95%	Extract from MANCO indicating receipt of report on % of contractual obligations checklist	95%	Extract from MANCO indicating receipt of report on % of contractual obligations checklist	95%	Extract from MANCO indicating receipt of report on % of contractual obligations checklist	N/A	All	Legal
GGPP 81				Quarterly Performance Reviews	Number of quarterly performance reviews held	4	1	Attendance Register, minutes and programme	1	Attendance Register, minutes and programme	1	Attendance Register, minutes and programme	1	Attendance Register, minutes and programme	N/A	All	OMM - DP

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

KPA: Cross Cutting Interventions

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							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
CCI 1	Effective Disaster prevention and management	To improve Disaster prevention and Management		Development and Review of Disaster Management Framework and Plan	Date of Adoption of Disaster management Plan and Framework	Final Disaster Management Framework by 2021/03/31	N/A	N/A	N/A	N/A	Disaster Management Framework to be finalised by 2021/03/31	Council resolution	N/A	N/A	R50 000	All LMs	CS - DM
CCI 2			CCI 1	Disaster Risk Management Forums Coordinated by DDMAF	Number of Forums meetings for Disaster Risk Management DDMAF co-ordinated	3	1	Agenda Minutes Attendance Register	1	Agenda Minutes Attendance Register	N/A	N/A	1	Agenda Minutes Attendance Register	N/A	All LMs	CS - DM
CCI 3				Disaster Risk Management Forum coordinated by practitioners	Number of Forums for Disaster Risk Management District Practitioners co-ordinated	4	1	Agenda Minutes Attendance Register	1	Agenda Minutes Attendance Register	1	Agenda Minutes Attendance Register	1	Agenda Minutes Attendance Register	N/A	All LMs	CS - DM
CCI 4				Ward Based Committee Meetings	Number of Ward Based Structures / Committee meetings co-ordinated	8	2	Agenda Minutes Attendance Register	2	Agenda Minutes Attendance Register	2	Agenda Minutes Attendance Register	2	Agenda Minutes Attendance Register	N/A	All LMs	CS - DM
CCI 5			CCI 2	Disaster Risk Assessment conducted	Number of Disaster Risk Assessments Conducted.	1	N/A	N/A	N/A	N/A	N/A	N/A	1	Report to Manco / DMAF & Extract	N/A	All LMs	CS - DM
CCI 6				Risk Mapping	Number of Risk Maps completed	2	N/A	N/A	N/A	N/A	N/A	N/A	1	Reviewed Maps signed by GMCS	N/A	All LMs	CS - DM
CCI 7				Rural Fire Prevention Programme	Number of HH inspected for Rural Fire Prevention Program	2000	500	Progress report to the CS Portfolio / DMAF Committee Minutes	500	Progress report to the CS Portfolio / DMAF Committee Minutes	500	Progress report to the CS Portfolio / DMAF Committee Minutes	500	Progress report to the CS Portfolio / DMAF Committee Minutes	N/A	All LMs	CS - DM
CCI 8				Preparedness Plans	Number of Seasonal (Winter & Summer) Preparedness Plans done	2	N/A	NA	1	Seasonal Plan Minutes DMAF /Manco	N/A	N/A	1	Seasonal Plan Minutes DMAF /Manco	N/A	All LMs	CS - DM
CCI 9	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Event Safety Management Plans	Number of Event Safety Management Plans prepared	8	2	Safety Plans DMAF minutes	2	Safety Plans DMAF minutes	2	Safety Plans DMAF minutes	2	Safety Plans DMAF minutes	N/A	All LMs	CS - DM
CCI 10				Community Awareness Programmes	Number of Community Awareness programmes facilitated; (a)Fire Safety (b)Disaster Management	24	6	Attendance register programme	6	Attendance register programme	6	Attendance register programme	6	Attendance register programme	R105 000.00	All LMs	CS - DM
CCI 11				Disaster Response and Recovery	Turnaround time to respond to reported disasters / Incidents	24 Hours	24 Hours	Incident Assessment Forms	24 Hours	Incident Assessment Forms	24 Hours	Incident Assessment Forms	24 Hours	Incident Assessment Forms	R1 250 000	All LMs	CS - DM
CCI 12				Monthly Incident Reports	Number of Monthly Incident Statistics reports produced	10	2	Report to the MANCO / Ext. Manco / Portfolio on S/G Minutes	3	Report to the MANCO / Ext. Manco / Portfolio on S/G Minutes	2	Report to the MANCO / Ext. Manco / Portfolio on S/G Minutes	3	Report to the MANCO / Ext. Manco / Portfolio on S/G Minutes	N/A	All LMs	CS - DM
CCI 13				Post Disaster committee Meetings	Number of Post Disaster Committee Meetings co-ordinated	4	1	Attendance Register Minutes	1	Attendance Register Minutes	1	Attendance Register Minutes	1	Attendance Register Minutes	N/A	All LMs	CS - DM
CCI 14				Implementation of Fire and Rescue Strategy	Number of District Fire Services Forum meetings co-ordinated and milestones achieved	4	1	Agenda Attendance Register Minutes	1	Agenda Attendance Register Minutes	1	Agenda Attendance Register Minutes	1	Agenda Attendance Register Minutes	N/A	All LMs	CS - DM
CCI 15	Effective Disaster prevention and management	To improve Disaster prevention and management	CCI 1	Building Fire Safety Inspections	Number of fire safety inspections completed in buildings;	40	10	Report to the District Disaster Management Forum Minutes	10	Report to the District Disaster Management Forum Minutes	10	Report to the District Disaster Management Forum Minutes	10	Report to the District Disaster Management Forum Minutes	N/A	All LMs	CS - DM

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							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
CCI 16				Procurement of Fire and Rescue Equipment	Number of reports of fire and rescue equipment purchased	2	N/A	N/A	1	Invoices and report to MANCO or Extended MANCO	N/A	N/A	1	Invoices and report to MANCO or Extended MANCO	R1 ,500 000.00	All LMs	CS - DM
CCI 17				Fire & Disaster Risk Management Workshops	Number of Fire & Disaster Risk Management workshops conducted	12	3	Agenda Attendance Register	3	Progress report to the DMAF /Manco Minutes	3	Agenda Attendance Register	3	Agenda Attendance Register	R50 000.00	All LMs	CS - DM
CCI 18				Disaster Risk Management	Number of Disaster Risk Management and Fire Trainings conducted	12	3	Agenda Attendance Register	3	Agenda Attendance Register	3	Agenda Attendance Register	3	Agenda Attendance Register	R50 000.00	All LMs	CS - DM
CCI 19				Implementation of Health & Hygiene Education Strategy (HHES) and Post COVID 19 Protocol(s)	No of Food Handlers awareness sessions	30	10	attendance register	10	attendance register	5	attendance register	5	attendance register	N/A	All LMs	EDES - ENVIRO HEALTH
CCI 20				Implementation of Health & Hygiene Education Strategy (HHES) and Post COVID 19 Protocol(s)	No of communicable disease control (CDC) sessions held	600	150	CDC health & hygiene education report	150	CDC health & hygiene education report	150	CDC health & hygiene education report	150	CDC health & hygiene education report	N/A	All LMs	EDES - ENVIRO HEALTH
CCI 21				Chemical Safety	No of chemical safety sessions held	200	50	Chemical safety health & hygiene education report	50	Chemical safety health & hygiene education report	50	Chemical safety health & hygiene education report	50	Chemical safety health & hygiene education report	N/A	All LMs	EDES - ENVIRO HEALTH
CCI 22				Implementation of Health & Hygiene Education Strategy (HHES) and Post COVID 19 Protocol(s)	No of PHAST sessions held	`120	`30	PHAST education report	`30	PHAST education report	`30	PHAST education report	`30	PHAST education report	N/A	All LMs	EDES - ENVIRO HEALTH
CCI 23				Implementation of Health & Hygiene Education Strategy (HHES) and Post COVID 19 Protocol(s)	No of water & sanitation awareness sessions held	`600	`150	Water & sanitation health & hygiene awareness report	`150	Water & sanitation health & hygiene awareness report	`150	Water & sanitation health & hygiene awareness report	`150	Water & sanitation health & hygiene awareness report	N/A	All LMs	EDES - ENVIRO HEALTH
CCI 24				Disposal of the dead	Proper handling, storage, transportation & disposal of paupers	100% of requests received	100% of requests received	Invoice/ if requests received for pauper burial	100% of requests received	Invoice/ if requests received for pauper burial	100% of requests received	Invoice/ if requests received for pauper burial	100% of requests received	Invoice/ if requests received for pauper burial	N/A	All LMs	EDES - ENVIRO HEALTH
CCI 25	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Food safety monitoring - Inspections	Health Inspections conducted	`1440	360	inspections reports/COA/Permits	360	inspections reports/COA/Permits	360	inspections reports/COA/Permits	360	inspections reports/COA/Permits	R150,000	All LMs	EDES - ENVIRO HEALTH
CCI 26				Food safety monitoring - Swabbing and microbial detection	Number of food samples / swabbing for microbial detection	`144	36	Lab reports	36	Lab reports	36	Lab reports	36	Lab reports	R200 000.00	All LMs	EDES - ENVIRO HEALTH
CCI 27				Premises health surveillance	Number of inspections conducted on non-food establishments	420	105	inspections reports/COCs	105	inspections reports/COCs	105	inspections reports/COCs	105	inspections reports/COCs	N/A	All LMs	EDES - ENVIRO HEALTH

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							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
CCI 28				Premises building surveillance	Percentage of building plans scrutinised for compliance	100%	100%	stamped summary of building plans report scrutinised	100%	stamped summary of building plans report scrutinised	100%	stamped summary of building plans report scrutinised	100%	stamped summary of building plans report scrutinised	N/A	All LMs	EDES - ENVIRO HEALTH
CCI 29				Disease surveillance	Percentage of communicable diseases investigated	100%	100%	disease investigation reports	100%	disease investigation reports	100%	disease investigation reports	100%	disease investigation reports	N/A	All LMs	EDES - ENVIRO HEALTH
CCI 30				Environmental Health Risks investigations	Number of Waste water treatment plants inspected	228	57	Inspection reports	`57	Inspection reports	`57	Inspection reports	`57	Inspection reports	N/A	All LMs	EDES - ENVIRO HEALTH
CCI 31				Environmental Health Risks investigations	Percentage of sanitation complaints investigated	100%	100%	Inspection reports	100%	Inspection reports	100%	Inspection reports	100%	Inspection reports	N/A	All LMs	EDES - ENVIRO HEALTH
CCI 32	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Water quality monitoring - river/lagoon water samples	Number of river / lagoons water samples taken and analysed	500	125	laboratory reports	125	laboratory reports	125	laboratory reports	125	laboratory reports	R100 000	All LMs	EDES - ENVIRO HEALTH
CCI 33				Water quality monitoring - effluent water samples	Number of WWTW / final effluent water samples taken and analysed	228	57	laboratory reports	57	laboratory reports	`57	laboratory reports	`57	laboratory reports	R50 000	All LMs	EDES - ENVIRO HEALTH
CCI 34				Water quality monitoring - standpipe water sampling	Number of standpipes (regional water) water samples taken and analysed	120	30	laboratory reports	30	laboratory reports	30	laboratory reports	30	laboratory reports	R80 000	All LMs	EDES - ENVIRO HEALTH
CCI 35				Water quality monitoring	Number of boreholes (regional water) water samples taken and analysed	120	30	laboratory reports	30	laboratory reports	30	laboratory reports	30	laboratory reports	R50 000	All LMs	EDES - ENVIRO HEALTH
CCI 36				Water quality monitoring - water tanker/static tank sampling	Number of water tankers /static tanks water samples taken and analysed	280	`70	laboratory reports	`70	laboratory reports	`70	laboratory reports	`70	laboratory reports	R50 000.00	All LMs	EDES - ENVIRO HEALTH
CCI 37				Vector control	Number of premises inspected for vectors	`40	`10	Inspection reports	`10	Inspection reports	`10	Inspection reports	`10	Inspection reports	N/A	All LMs	EDES - ENVIRO HEALTH
CCI 38		To promote a healthy, safe, and sustainability environment	CCI 2	Env Public Awareness Campaigns	Number of environmental public awareness sessions conducted.	4	`1	Programme and attendance registers	`1	Programme and attendance registers	`1	Programme and attendance registers	`1	Programme and attendance registers	R200,000	All LMs	EDES - ENVIRO MNGT
CCI 39				Celebration of international environmental calendar days	Number of Environmental Calendar Days observed	4	`1	Attendance register/Corresponance	`1	Attendance register/Corresponance	`1	Attendance register/Corresponance	`1	Attendance register/Corresponance	N/A	All LMs	EDES - ENVIRO MNGT

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SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
CCI 40				Eco (Green) Office initiatives	Number of Eco (Green) office sessions/workshops (internal education) conducted	4	`1	attendance registers	`1	attendance registers	`1	attendance registers	`1	attendance registers	N/A	All LMs	EDES - ENVIRO MNGT
CCI 41				Community Climate response and EPWP-Env Sector Project	Number of rivers and beneficiaries covered by Sihlanzimvelo pilot project (rivers)	5 rivers clean up pilot project with 40 beneficiaries	Recruitment process	Recruitment list	5 rivers/streams; 40 beneficiaries recruited	Progress report	Monitoring 5 rivers and 40 beneficiaries	Progress report	Compile close out report, 2021/22 Plan	Close out report, 2021/22 Plan	N/A	All LMs	EDES - ENVIRO MNGT
CCI 42				Compliance of Ugu projects in accordance to EMPr/audits	Number of projects implemented in line with EMPr	16	`4	Quarterly Compliance Report	`4	Quarterly Compliance Report	`4	Quarterly Compliance Report	`4	Annual Compliance Report	N/A	All LMs	EDES - ENVIRO MNGT
CCI 43				Air Quality Mngt- AEL Monitoring	Number of AEL monitored per year	5	5 Facilities Monitored	Correspondences	5 Facilities Monitored	Correspondences	5 Facilities Monitored	Correspondences	5 Facilities Monitored	Annual Compliance Report	N/A	All LMs	EDES - ENVIRO MNGT
CCI 44				Pollution Management	Number of pollution management reports submitted	8 reports submitted	2	1 report from water services 1 report from env management	2	1 report from water services 1 report from env management	2	1 report from water services 1 report from env management	2	1 report from water services 1 report from env management	N/A	All LMs	WS & ENVIRO MANAGT
CCI 45	Improved Planning and Coordination	To improve planning and coordination	CCI 4	Spatial Development Framework Review	Adoption date for the SDF	SDF Adopted by 30 March 2021	N/A	N/A	N/A	N/A	30-Mar-21	Council Resolution and SDF CIF	N/A	N/A	R550 000.00	All LMs	OMM - DP
CCI 46				GIS Projects Implementation Plan	Number of GIS implementation reports submitted to MANCO	4 Reports submitted	1 Progress report	Progress and activity report and extract of committee	1 Progress report	Progress and activity report	1 Progress report	Progress and activity report	1 Progress report	Progress and activity report	N/A	All LMs	OMM - DP
CCI 47				GIS Policy	Date of Adoption of GIS policy	GIS Policy adopted by 2021/06/30	N/A	N/A	N/A	N/A	N/A	N/A	Adopted GIS policy by 30 June 2021	Council Resolution	N/A	All LMs	OMM - DP
CCI 48				Ugu Investment Register	Date of Adoption of Ugu Investment Register	31-Mar-21	N/A	N/A	N/A	N/A	31-Mar-21	Council Resolution	N/A	N/A	N/A	All LMs	OMM - DP
CCI 49				2021/22 IDP Review	Date of adoption of the 2021/2022 IDP	IDP adopted by 2021/03/31	N/A	N/A	N/A	N/A	31-Mar-21	Council Resolution	N/A	N/A	R179 200	All LMs	OMM - DP
CCI 50				2021/2022 Summarised IDP	Date of Adoption of summarised IDP	Summarised IDP to be adopted by 2021/05/31	N/A	N/A	N/A	N/A	31-May-21	Council Resolution	N/A	N/A	N/A	All LMs	OMM - DP

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

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SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
DGDS: Institutional Development																	
KPA: Municipal Financial Viability and Management																	
MFVM 1	Zero unauthorised, irregular expenditure	To optimise expenditure	MFVM 1	Zero unauthorised, irregular expenditure	Percentage unauthorised expenditure	Zero unauthorised, irregular expenditure	0%	Unauthorised Expenditure Register	0%	Unauthorised Expenditure Register	0%	Unauthorised Expenditure Register	0%	Unauthorised Expenditure Register	N/A	All Wards/LMs	BTO Budget
MFVM 2				Reduction of Irregular Expenditure to zero (0).	Percentage irregular expenditure	Zero unauthorised, irregular expenditure	0%	Irregular Expenditure Register	0%	Irregular Expenditure Register	0%	Irregular Expenditure Register	0%	Irregular Expenditure Register	N/A	All Wards/LMs	BTO SCM
MFVM 3	Creditors paid within 30 days	To optimise expenditure	MFVM 2	Payment of Creditors within 30 days	Percentage of creditors paid within 30 days	100%	100%	Creditors Age Analysis	100%	Creditors Age Analysis	100%	Creditors Age Analysis	100%	Creditors Age Analysis	N/A	All Wards/LMs	BTO Expenditure Management
MFVM 4				Payment of monthly salaries on time	Date by which salaries are paid	20th of each month	20th of each month	Monthly Salary Payment Report	20th of each month	Monthly Salary Payment Report	20th of each month	Monthly Salary Payment Report	20th of each month	Monthly Salary Payment Report	N/A	All Wards/LMs	BTO Expenditure Management
MFVM 5				Payment of monthly salaries of third party	Date by which third party payments are made	7th of each month	7th of each month	Monthly Deductions Payment Report	7th of each month	Monthly Deductions Payment Report	7th of each month	Monthly Deductions Payment Report	7th of each month	Monthly Deductions Payment Report	N/A	All Wards/LMs	BTO Expenditure Management
MFVM 6	Zero fruitless and wasteful expenditure	To strengthen budgeting and reporting	MFVM 3	Reduction of Fruitless and Wasteful Expenditure	Percentage of Fruitless and wasteful expenditure as a total of operating expenditure	0%	0%	Fruitless and Wasteful Expenditure Register	0%	Fruitless and Wasteful Expenditure Register	0%	Fruitless and Wasteful Expenditure Register	0%	Fruitless and Wasteful Expenditure Register	N/A	All Wards/LMs	BTO Expenditure Management
MFVM 7				Acquisitions Management: Finalisation of tender	Average turnaround in time and days taken to finalise a tender.	90 Days	90 Days	Bids Register	90 Days	Bids Register	90 Days	Bids Register	90 Days	Bids Register	N/A	All Wards/LMs	BTO SCM
MFVM 8				Finalisation of purchase orders	Average turnaround in time in days taken to finalise purchase orders.	7 Days	7 Days	System Generated Purchase Orders Report	7 Days	System Generated Purchase Orders Report	7 Days	System Generated Purchase Orders Report	7 Days	System Generated Purchase Orders Report	N/A	All Wards/LMs	BTO SCM
MFVM 9				Finalisation of mini tenders	Average turnaround in time and days taken to finalise mini-tenders.	14 Days	14 Days	System Generated Purchase Orders Report	14 Days	System Generated Purchase Orders Report	14 Days	System Generated Purchase Orders Report	14 Days	System Generated Purchase Orders Report	N/A	All Wards/LMs	BTO SCM
MFVM 10				Effective Contract Management	Monthly contract register reviews and updates performed.	12	3	Updated Contract Register	3	Updated Contract Register	3	Updated Contract Register	3	Updated Contract Register	N/A	All Wards/LMs	BTO SCM
MFVM 11				Vendor Performance Management	Monthly Vendor Performance Meetings Held	12	3	Vendor Performance Reports	3	Vendor Performance Reports	3	Vendor Performance Reports	3	Vendor Performance Reports	N/A	All Wards/LMs	BTO SCM
MFVM 12				Improve Cash and Cash Equivalent ratio.	3 Months Cash Coverage of Expenditure	3 Months	3 Months	Balance Sheet, Income Statement and Calculations	3 Months	Balance Sheet, Income Statement and Calculations	3 Months	Balance Sheet, Income Statement and Calculations	3 Months	Balance Sheet, Income Statement and Calculations	N/A	All Wards/LMs	BTO Cash Management
MFVM 13				Preparation of the Annual Budget	Percentage budget allocation to free basic services as per DORA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	BTO Budget

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SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
MFVM 14	100% compliance with all laws and regulations	To ensure full compliance with MFMA	MFVM 4	Preparation of Annual Financial Statements for submission to AG by 31 August 2020	Date Annual Financial Statements submitted to Auditor General	31-Aug-20	31-Aug-20	Acknowledgement of Receipt from AG	N/A	N/A	N/A	N/A	N/A	N/A	R1 500 000.00	All Wards/LMs	BTO Budget
MFVM 15				Preparation of Consolidated Annual Financial Statements for submission to AG by 30 September 2020	Date Consolidated Annual Financial Statements submitted to the Auditor General	30-Sep-20	30-Sep-20	Acknowledgement of Receipt from AG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	BTO Budget
MFVM 16				Preparation of the Annual Budget Process Plan	Date Budget Process Plan approved	31-Aug-20	31-Aug-20	Council Resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	BTO Budget
MFVM 17				Preparation of the Annual Budget	Date Annual Budget adopted by Council	31-May-21	N/A	N/A	N/A	N/A	N/A	N/A	31-May	Council Resolution	R200 000.00	All Wards/LMs	BTO Budget
MFVM 18				Preparation of the Adjustment Budget	Date Adjustment Budget adopted by Council	28-Feb-21	N/A	N/A	N/A	N/A	28-Feb	Council Resolution	N/A	N/A	N/A	All Wards/LMs	BTO Budget
MFVM 19				In-Year Reporting on Budget Implementation	Number and date of S71 reports submitted to Council and Treasuries within 10days in terms of the MFMA calendar of reporting and to the Mayor.	12 reports per annum	3	Acknowledgement of Receipt from Treasury	3	Acknowledgement of Receipt from Treasury	3	Acknowledgement of Receipt from Treasury	3	Acknowledgement of Receipt from Treasury	N/A	All Wards/LMs	BTO Budget
MFVM 20				Submission of S72 Reports to Council	Date by when S72 reports must submitted to Council	25-Jan-21	N/A	N/A	N/A	N/A	25-Jan-21	Council Resolution	N/A	N/A	N/A	All Wards/LMs	BTO Budget
MFVM 21				Submission of S52 reports to Council	Date by when S52 reports must be submitted to Council	Within 30 days after end of each quarter	30-Oct-20	Council Resolution	30-Jan-21	Council Resolution	30-Apr-21	Council Resolution	30-Jul-21	Council Resolution	N/A	All Wards/LMs	BTO Budget
MFVM 22				Improve the Liquidity ratio of the Municipality	Improve the Liquidity ratio of the Municipality to the prescribed minimum ratio of 1.5:1	1.5:1	1.5:1	Balance Sheet and Calculations	1.5:1	Balance Sheet and Calculations	1.5:1	Balance Sheet and Calculations	1.5:1	Balance Sheet and Calculations	N/A	All Wards/LMs	BTO Cash Management
MFVM 23				Improve the Debt Coverage Ratio of the Municipality	Improve Debt Coverage Ratio 45%	45%	45%	Balance Sheet, Income Statement and Calculations	45%	Balance Sheet, Income Statement and Calculations	45%	Balance Sheet, Income Statement and Calculations	45%	Balance Sheet, Income Statement and Calculations	N/A	All Wards/LMs	BTO Cash Management
MFMV 24				Financial Management Systems Support	Percentage of System Support Issues Resolved Within 8 working hours	100%	94%	ICT Helpdesk Report	96%	ICT Helpdesk Report	98%	ICT Helpdesk Report	100%	ICT Helpdesk Report	R873 000.00	All Wards/LMs	BTO FMSS
MFMV 25				Implementation of mSCOA Project	Percentage Implementation of mSCOA Financial System	100%	85%	mSCOA Project Report	90.0%	mSCOA Project Report	95%	mSCOA Project Report	100%	mSCOA Project Report	R500 000.00	All Wards/LMs	BTO FMSS
MFVM 26	100% accurate billing	To improve revenue collection	MFVM 5	Completeness of Meter Reading: Rural	Percentage of Meters Read - Urban	100%	100%	Meter Reading Report	100%	Meter Reading Report	100%	Meter Reading Report	100%	Meter Reading Report	R3 000 000.00	All Wards/LMs	BTO Revenue Management
MFVM 27				Completeness of Meter Reading: Urban	Percentage of Meters Read - Rural	100%	100%	Meter Reading Report	100%	Meter Reading Report	100%	Meter Reading Report	100%	Meter Reading Report	N/A	All Wards/LMs	BTO Revenue Management

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							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
MFVM 28				Meter reading monthly billing collections	Percentage of monthly billing collected	90%	90%	Summary Report Billing and Consumer Receipts	90%	Summary Report Billing and Consumer Receipts	90%	Summary Report Billing and Consumer Receipts	90%	Summary Report Billing and Consumer Receipts	N/A	All Wards/LMs	BTO Revenue Management
MFVM 29	**Reduction of overdue debt**	To optimise debt management	MFVM 6	Debt Collection	Percentage reduction of old debtors in excess of 90 days	50%	N/A	N/A	20%	Debtors' Age Analysis	15%	Debtors' Age Analysis	15%	Debtors' Age Analysis	R700 000	All Wards/LMs	BTO Revenue Management
MFVM 30	**GRAP compliant asset register**	To optimise Asset Management	MFVM 7	Development of a GRAP compliant Asset Register: Immovable Asset verifications conducted	Number of Immovable Asset Verifications conducted	1 per annum	N/A	N/A	N/A	N/A	N/A	N/A	1	Updated Assets Register, Appendices, and Asset Verification Plan	R2 100 000	All Wards/LMs	BTO Asset Management
MFVM 31				Development of a GRAP compliant Asset Register: Movable asset verifications conducted	Number of Movable Asset Verifications conducted	4 per annum	1	Updated Assets Register, Appendices, and Asset Verification Plan	1	Updated Assets Register, Appendices, and Asset Verification Plan	1	Updated Assets Register, Appendices, and Asset Verification Plan	1	Updated Assets Register, Appendices, and Asset Verification Plan	R2 100 000	All Wards/LMs	BTO Asset Management
MFVM 32				Development of a GRAP compliant Asset Register: Updated asset register	Number of Updated Asset Registers	12 per annum	3	Updated Asset Register	3	Updated Asset Register	3	Updated Asset Register	3	Updated Asset Register	R169 763 404	All Wards/LMs	BTO Asset Management
MFVM 33				Development of a GRAP compliant Asset Register: disposal of assets by public auction	Number of Disposal of assets by public auction	1	N/A	N/A	N/A	N/A	N/A	N/A	1	Council Resolution and Auctioneers Report of Proceeds	R315 000	All Wards/LMs	BTO Asset Management
MFVM 34				Development of a GRAP compliant Asset Register	Number of Asset Management Indaba Held	1	N/A	N/A	N/A	N/A	N/A	N/A	1	Updated Asset Management Policy and Attendance Registers	R52 000	All Wards/LMs	BTO Asset Management
MFVM 35				Acquisition of Insurance Services	Number of Insurance Management Indaba Held	1	N/A	N/A	N/A	N/A	N/A	N/A	1	Updated Asset Management Policy and Attendance Registers	R52 000	All Wards/LMs	BTO Asset Management
MFVM 36				Departmental Asset Management	Number of Asset management Reports Submitted	20 Reports	5	Reports from WS, EDES, CS, OMM, BTO	5	Reports from WS, EDES, CS, OMM, BTO	5	Reports from WS, EDES, CS, OMM, BTO	5	Reports from WS, EDES, CS, OMM, BTO	R0.00	All Wards/LMs	BTO Asset Management
MFVM 37				Municipal asset insurance cover	Percentage insurance cover for municipal insurable assets	100%	100%	Insurance Policy Document	100%	Insurance Policy Document	100%	Insurance Policy Document	100%	Insurance Policy Document	R4 410 000	All Wards/LMs	BTO Asset Management
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																	

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SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
MTSF: Outcome 6 and Outcome 8																	
Back to Basics: Basic Services																	
PGDS: Strategic Infrastructure																	
DGDS: Strategic Infrastructure Investment																	
KPA: Basic Services and Infrastructure Delivery																	
BSD 1	Universal access to Basic Services	To ensure access to free basic water	BSD 2	Provision of Indigent Support	Number of customers benefiting from indigent support.	2000	500	Indigent Register	500	Indigent Register	500	Indigent Register	500	Indigent Register	R45 639 862	All Wards/LMs	BTO Revenue Management
BSD 2		To increase infrastructure capacity	BSD 3	Malangeni sanitation project: WWTW construction	Percentage progress of work done, Malangeni WWTW	100%	N/A	N/A	20%	MIG funding approval letter	40%	Designs Approved	100%	Tender Document approved by BID Spec.	R 40 200 000	Umdoni	WS - PMU
BSD 3	Compliance with No Drop	To replace and maintain ageing infrastructure	BSD 5	Budget Completion of M&E aging infrastructure replacement - sanitation	Percentage of budget spent in completion of M&E aging infrastructure replacement - sanitation	100%	N/A	N/A	25%	Progress report from the Water Manco	25%	Progress report from the Water Manco	50%	Completion certificate with Water Manco resolution	R 7 000 000	All LMs	WS - WSO
BSD 4				Scottburgh WWTW bridge replacement	Percentage completion of the Scottsburg WWTW PST bridge replacement completed	100%	N/A	N/A	N/A	N/A	50%	Progress report from Water Manco	50%	Completion certificate	R 1 680 000	Umdoni LM	WS - WSO
BSD 5	Universal access to Basic Services	To ensure access to free basic water	BSD 2	Water tanker water delivery	Number of loads delivered via water tankers	2000	500	Delivery register	500	Delivery register	500	Delivery register	500	Delivery register	R 5 000 000	All LMs	WS - WSO
BSD 6	Compliance with No Drop	To replace and maintain ageing infrastructure	BSD 5	Budget Completion of M&E aging infrastructure replacement - water	Percentage completion of M&E aging infrastructure replacement - Water	100%	N/A	N/A	25%	Progress report from the Water Manco	25%	Progress report from the Water Manco	50%	Delivery notes/certificates with Water Manco resolution	R 6 000 000	All LMs	WS- WSO
BSD 7	Universal access to Basic Services	To increase access to adequate basic services	BSD 1	Meter replacement and installation	Number of meters installed and replaced	400	N/A	N/A	100	Meter register	150	Meter register	150	Meter register	R 0.00	All	WS- WSO
BSD 8	Minimum Blue Drop Score of 95%	To ensure compliance with access to quality drinking water standards	BSD 6.2	Cleaning of Reservoirs	Number of reservoirs cleaned	10	N/A	N/A	N/A	N/A	5	Completion certificate	5	Internal Control Completion Certificate	R0.00	All LMs	WS- WSO
BSD 9				Repairing of water pipeline	Turnaround time taken to repair Water pipeline	24hr	24h	System report	24h	System report	24h	System report	24h	System report	R0.00	All LMs	WS
BSD 10	Minimum Green	To ensure compliance with	BSD 7	Effluent quality compliance to general authorisation standards	Percentage effluent quality compliance to General Authorisation Standards	75%	75%	Independent waste water quality report	75%	Independent waste water quality report	75%	Independent waste water quality report	75%	Independent waste water quality report	R 8 280 000	All LMs	WS

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Municipal Manager Mayor
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							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
BSD 11	Drop Score of 90%	decent sanitation standards	BSD 7	Waste water abatement plan	Number of Waste Water Risk Abatement plans reviewed	10	N/A	N/A	N/A	N/A	5	Water MANCO Resolution	5	Water MANCO Resolution	R 0.00	All LMs	WS
BSD 12		To increase access to adequate basic services	BSD	MIG Capital budget	Percentage expenditure on MIG capital budget per transferred amount	100%	20%	Certificate of expenditure from UGU Treasury Department	30%	Certificate of expenditure from UGU Treasury Department	20%	Certificate of expenditure from UGU Treasury Department	30%	Certificate of expenditure from UGU Treasury Department	R 239 336 000	All LMs	WS
BSD 13			BSD	Expenditure on WSIG capita budget amount	Percentage expenditure on WSIG capital budget per transferred amount	100%	N/A	N/A	25%	Certificate of expenditure from UGU Treasury Department	25%	Certificate of expenditure from UGU Treasury Department	50%	Certificate of expenditure from UGU Treasury Department	R 50 000 000	All LMs	WS
BSD 14		To ensure access to free basic water	BSD 2	Spring and borehole project	Number of springs and borehole installed and maintained	50	N/A	N/A	20	Signed Internal Control Completion Certificate	20	Signed Internal Control Completion Certificate	10	Signed Internal Control Completion Certificate	R3 000 000.00	All LMs	WS
BSD 15	Universal access to Basic Services			Mistake Farm Water Supply: Pipeline	KMs of pipeline constructed, Mistake farm	13KM	N/A	N/A	3KM	Invoices, payments	N/A	MBPAC minutes	100	Notification of Registration (NOR)	R20 792 553	Umdoni LM	WS
BSD 16		To ensure access to free basic water	BSD	Mistake Farm Water Supply: Reservoir	Percentage of construction of Mistake Farm Water supply reservoir	100%	N/A	N/A	20%	Invoices, Proof of payment and progress report	40%	Invoices, Proof of payment and progress report	40%	Invoices, proof pf payment and practical completion	R23 600 000	Umdoni	WS
BSD 17		To ensure access to free basic water	BSD	KwaXolo Bulk water supply: Reservoir	KMs of pipeline constructed in KwaXolo bulk water supply reservoir	100%	N/A	N/A	N/A	Invoices, Proof of payment and progress report	60%	Invoices, Proof of payment and progress report	100%	Invoices, proof pf payment and practical completion	R12 697 988	Ray Nkonyeni LM	WS
BSD 18		To ensure access to free basic water	BSD	KwaXolo Bulk water supply: Pipeline	Percentage of work executed at KwaXolo Bulk water supply project: Pipeline	2.6KM	N/A	N/A	1.5KM	Invoices, Proof of payment and progress report	800M	Invoices, Proof of payment and progress report	300M	Invoices, proof pf payment and practical completion	R26 000 000	Ray Nkonyeni LM	WS
BSD 19	Compliance with No Drop	To replace and maintain ageing infrastructure	BSD 5	Bhobhoyi WTW Clarifier no.1 bridge refurbishment completed, Umthavuna WTW Clarifier no.1 surface screeding completed Clarifier No.1 bridge refurbishment	Percentage Bhobhoyi WTW Clarifier no.1 bridge refurbishment completed, Umthavuna WTW Clarifier no.1 surface screeding completed Clarifier No.1 bridge refurbishment completed	100	N/A	N/A	N/A	N/A	30	Progress report from the Water Manco	70	Completion certificate	R6 760 000	Ray Nkonyeni LM	WS
BSD 20	Compliance with No Drop	To reduce water loss	BSD 4	Upgrade of scada and telementry	Number of sites where Scada and telemetry is upgraded	50	N/A	N/A	N/A	Progress report noted by Water MANCO	20	Progress report noted by Water MANCO	30	Progress report noted by Water MANCO	R42 075 000	All LMs	WS
BSD 21	Compliance with No Drop	To reduce water loss	BSD 4	Reduction of non-revenue water	Percentage reduction of non-revenue water	0.5%	N/A	N/A	N/A	N/A	N/A	N/A	0.5%	Water balance report noted by Water Manco	R7 425 000	All LMs	WS

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							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
BSD 22	Universal access to Basic Services	To ensure access to free basic water	BSD	Bhobhoyi/Murchison Pump Station 3	Percentage of the Murchison pump station project completed	100%	N/A	N/A	50%	Progress report noted by Water MANCO	75%	Progress report noted by Water MANCO	100%	Completion certificate	R18 052 000	Ray Nkonyeni LM	WS
BSD 23	Universal access to Basic Services	To ensure access to free basic sanitation	BSD	VIP Toilets	Number of HH benefiting from VIP toilets	2000	N/A	N/A	N/A	N/A	1000	Signed Happy Letters	1000	Beneficiary Happy Letters	20 000 000	All LMs	WS
BSD 24	Universal access to Basic Services	To ensure access to free basic water	BSD	Planning and Registration of Umzinto slums clearance: Farm Isonti	Percentage progress of work done, Umzinto slums	100%	N/A	N/A	20	SAC Approval	N/A	MBPAC minutes	100	Notification of Registration (NOR)	R16 993 350	Umdoni	WS
BSD 25	Universal access to Basic Services	To ensure access to free basic water	BSD	Mahealani Production Borehole System, Reservoir and Reticulation	Percentage Implementation of Project	100%	N/A	N/A	100%	Project Close-Out Report and Completion Certificate	N/A	N/A	N/A	N/A	R5 000 000	Umzumbe	WS
BSD 26	Universal access to Basic Services	To replace and maintain ageing infrastructure	BSD	Replacement of 2km of 355DIA Rising Main from Wesaw WTW to Khwezi Reservoir	Kilometres of Pipeline Replaced of Weza WTW to Khwezi Reservoir	2km	N/A	N/A	2km	Project Close-Out Report and Completion Certificate	N/A	N/A	N/A	N/A	R13 000 000	Umuziwabantu	WS
END OF UGU SDBIP																	