

2020-2021 UGU ORGANISATIONAL SDBIP																																
SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Baseline	Demand	Backlog	mSCOA Ref			Funding Source	Annual Target	SMART Principle					Quarterly Target and Actual Achieved								Financial Implication	ADJUSTED BUDGET - Oct 2020	Location (Ward / LM)	Responsible Department/Unit		
									Project ID	Function	Regional Indicator			Specific	Measurable	Achievable	Realistic	Timebound	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 5: A skilled and Capable Workforce to Support an Inclusive Growth Path: Outcome 9: A responsive, Accountable, responsive and efficient local government system																																
Back to Basics: Building capable local government institutions																																
PGDS: Human Resource Development																																
DGDS: Institutional development																																
KPA: Municipal Transformation and Institutional Development																																
MTID 1	Sound and Efficient Municipal Systems and Operations	Optimise Systems and Operations	MTID 3	Effective ICT	Number of ICT Infrastructure resource projects implemented	4	4	0	CS025A	ICT	All LMs	Equitable Share	4	Yes	Yes	Yes	Yes	Yes	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 Ryrie 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	R2 200 000	All wards	CS - ICT		
MTID 2				ICT Service Continuity	Percentage reporting on ICT Service Continuity and Availability Assurance	100%	100%	0%	CS050A	ICT	All LMs	Equitable Share	100%	Yes	Yes	Yes	Yes	Yes	Yes	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%	100%	0%	CS050A	ICT	All LMs	N/A	100%	Yes	Yes	Yes	Yes	Yes	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				Governance Reviews	Number of Governance Reviews completed: ICT Strategy, Governance Charter and Governance Framework	3	3	0	CS050A	ICT	All LMs	N/A	3	Yes	Yes	Yes	Yes	Yes	Yes	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	N/A		All wards	CS - ICT
MTID 5				ICT Incident Management	Percentage Reporting on ICT Incident Management	100%	100%	0%	CS048A	ICT	All LMs	Equitable Share	100%	Yes	Yes	Yes	Yes	Yes	Yes	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	4	0	CS050A	ICT	All LMs	N/A	4	Yes	Yes	Yes	Yes	Yes	Yes	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	4	0	CS024a_1	ICT	All LMs	Equitable Share	4	Yes	Yes	Yes	Yes	Yes	Yes	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	4	0	CS024a	ICT	All LMs	Equitable Share	4	Yes	Yes	Yes	Yes	Yes	Yes	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	
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	0	12	12	CS024a	ICT	All LMs	N/A	12	Yes	Yes	Yes	Yes	Yes	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	1	0	CS024a_1	ICT	All LMs	N/A	1	Yes	Yes	Yes	Yes	Yes	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	41%	45%	8%	N/A	HR	Whole Municipality	N/A	45%	Yes	Yes	Yes	Yes	Yes	Yes	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	4	0	N/A	HR	Whole Municipality	N/A	4	Yes	Yes	Yes	Yes	Yes	Yes	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	4	0	CS009A	HR	Whole Municipality	Equitable Share	4	Yes	Yes	Yes	Yes	Yes	Yes	1	Attendance Registers Programme of event.	1	Attendance Registers Programme of event.	1	Attendance Registers Programme of event.	1	Attendance Registers Programme of event	R100 000	R240 000	All wards	CS - HR	

Municipal Manager
Mr DD Naidoo

Mayor
Hon Sizwe Ngcobo

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SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Baseline	Demand	Backlog	mSCOA Ref			Funding Source	Annual Target	SMART Principle					Quarterly Target and Actual Achieved								Financial Implication	ADJUSTED BUDGET - Oct 2020	Location (Ward / LM)	Responsible Department/Unit
									Project ID	Function	Regional Indicator			Specific	Measurable	Achievable	Realistic	Timebound	Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget			
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.	100%	100%	0%	CS004a	HR	Whole Municipality	Equitable Share	4	Yes	Yes	Yes	Yes	Yes	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	5	4	0	N/A	HR	Whole Municipality	N/A	4	Yes	Yes	Yes	Yes	Yes	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	1	1	0	N/A	HR	Whole Municipality	N/A	30-Jun-21	Yes	Yes	Yes	Yes	Yes	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	2	0	N/A	HR	Whole Municipality	N/A	2	Yes	Yes	Yes	Yes	Yes	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	80%	75%	-5%	N/A	HR	Whole Municipality	N/A	75%	Yes	Yes	Yes	Yes	Yes	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%	0%	N/A	HR	Whole Municipality	N/A	100%	Yes	Yes	Yes	Yes	Yes	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%	50%	0%	CS006A	HR	Whole Municipality	Equitable Share	50%	Yes	Yes	Yes	Yes	Yes	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	2	0	N/A	HR	Whole Municipality	N/A	2	Yes	Yes	Yes	Yes	Yes	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
MTID 22	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 4	IPMS Workplans developed	Number of Level 1-4 with workplans developed	33	144	111	N/A	HR	Whole Municipality	N/A	144	Yes	Yes	Yes	Yes	Yes	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	4	4	0	CS001	HR	Whole Municipality	Equitable Share	20	Yes	Yes	Yes	Yes	Yes	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	4	0	CS059a	CS - AS	Whole Municipality	Equitable Share	4	Yes	Yes	Yes	Yes	Yes	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	R5 600 000	All wards	CS - AS
MTID 25				Building Maintenance Forum Meetings	Number of building maintenance Meetings Held	0	4	0	N/A	CS - AS	Whole Municipality	N/A	4	Yes	Yes	Yes	Yes	Yes	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	0	4	0	N/A	CS - AS	Whole Municipality	N/A	4	Yes	Yes	Yes	Yes	Yes	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	85%	100%	15%	N/A	CS - AS	Whole Municipality	N/A	84%	Yes	Yes	Yes	Yes	Yes	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	4	0	N/A	CS - AS	Whole Municipality	N/A	4	Yes	Yes	Yes	Yes	Yes	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	0	4	0	N/A	CS - AS	Whole Municipality	N/A	4	Yes	Yes	Yes	Yes	Yes	1	Security Forum Report to Manco / Exite Manco Extract	1	Security Forum Report to Manco / Exite Manco Extract	1	Security Forum Report to Manco / Exite Manco Extract	1	Security Forum Report to Manco / Exite 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	4	0	N/A	CS - AS	Whole Municipality	N/A	4	Yes	Yes	Yes	Yes	Yes	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	4	200	196	N/A	CS - AS	Whole Municipality	N/A	200	Yes	Yes	Yes	Yes	Yes	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	1	0	OMM 32	PR	All LMs	equitable share	1	Yes	Yes	Yes	Yes	Yes	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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									Project ID	Function	Regional Indicator			Specific	Measurable	Achievable	Realistic	Timebound	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	0	4	4	OMM 32	PR	All LMs	equitable share	4	Yes	Yes	Yes	Yes	Yes	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	30-Sep-19	30-Sep-20	N/A	N/A	Fleet	All LMs	N/A	Adopted Fleet maintenance plan by 30Sept 2020	Yes	Yes	Yes	Yes	Yes	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%	100%	NIL	CS014a	Fleet	All LMs	equitable share	100%	Yes	Yes	Yes	Yes	Yes	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	30-Sep-19	30-Sep-20	N/A	N/A	Fleet	All LMs	N/A	Adopted Fleet replacement plan by 30 September 2020	Yes	Yes	Yes	Yes	Yes	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	74%	10%	26%	CS011a	Fleet	All LMs	equitable share	100%	Yes	Yes	Yes	Yes	Yes	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	30-Sep-19	30-Sep-20	N/A	N/A	Fleet	All LMs	N/A	Adopted Fleet licensing plan	Yes	Yes	Yes	Yes	Yes	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%	100%	NIL	CS013a	Fleet	All LMs	equitable share	100%	Yes	Yes	Yes	Yes	Yes	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%	NIL	N/A	Fleet	All LMs	N/A	75%	Yes	Yes	Yes	Yes	Yes	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	18-Nov-19	31-Dec-20	NIL	N/A	Fleet	All LMs	N/A	Drivers licenses and PDP's verified by 31 December 2020	Yes	Yes	Yes	Yes	Yes	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	4	0	N/A	Fleet	All LMs	N/A	4	Yes	Yes	Yes	Yes	Yes	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 LM's	CS - Fleet
MTID 43				Fuel Usage and Management	% of reduction of fuel usage in litres	20%	20%	0	N/A	Fleet	All LMs	N/A	20%	Yes	Yes	Yes	Yes	Yes	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 LM's	CS - Fleet
MTID 44				Development of the 2019/20 Annual Performance Report	Date of Adoption of the 2019/2020 Annual Performance Report	2019/12/31	2020/12/31	0	N/A	DP	All LMs	N/A	2020/12/31	Yes	Yes	Yes	Yes	Yes	N/A	N/A	2020/12/31	Council Resolution	N/A	N/A	N/A	N/A	N/A		ALL LM's	OMM-PMS
MTID 45				Development of the 2019/2020 Annual Report and Oversight Report	Date of adoption of the 2019/2020 Annual and Oversight Report	2020/03/31	2021/03/31	0	N/A	DP	All LMs	N/A	2021/03/31	Yes	Yes	Yes	Yes	Yes	N/A	N/A	N/A	N/A	2021/03/31	Council Resolution	N/A	N/A	N/A		ALL LM's	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	0	OMM102	SPU	All LMs	EPWP Grant	179	Yes	Yes	Yes	Yes	Yes	179	Payment Register	N/A	N/A	N/A	N/A	N/A	N/A	R4 328 400.00		All LM's	OMM - SPU
LED 2	Enabling LED Environment	To promote Sectoral development	LED 3	Sectoral development and support - MANUFACTURING	Number of Manufacturers Supported	5	5	0	IED10_LED4	LED	All LM's	Equitable Share	5	Yes	Yes	Yes	Yes	Yes	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 LM's	EDES - LED
LED 3				Sectoral development and support - MINING	Number of mining development and support initiatives supported	4	4	0	IED10_LED15	LED	All LM's	Equitable Share	4	Yes	Yes	Yes	Yes	Yes	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 LM's	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 - UFPJM)	Number of USLC quarterly reports submitted	0	4	0	080-180-LED	LED	All LM's	Equitable Share	4 reports per annum	Yes	Yes	Yes	Yes	Yes	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 LM's	EDES - LED
LED 5				To promote Sectoral development	Recovery support to sectors of Ugu economy	Number of post COVID 19 economic recovery initiatives coordinated and reported per sector per annum	0	4	0	N/A	LED	Ugu	N/A	4 reports per annum	Yes	Yes	Yes	Yes	Yes	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 LM's

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LED 6		development	LED 3	Rural Medium-Scale Farmer Support Program	Number of Rural Medium-Scale Farmers Supported	4	4	0	IED8_LED5	LED	Ugu	Equitable Share	4	Yes	Yes	Yes	Yes	Yes	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	4	4	0	IED17_LED5	LED	Ugu	Equitable Share	3 small business outreach sessions	Yes	Yes	Yes	Yes	Yes	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	15	0	IED5_LED4	LED	Ugu	Equitable Share	15	Yes	Yes	Yes	Yes	Yes	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	0	1	0	N/A	LED	Ugu	Equitable Share	30-Jun-21	Yes	Yes	Yes	Yes	Yes	Rollout plan by 30 Sept 2020	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 & USC1)	Number of reports on Entities submitted per annum	2	2	0	IED 21-22_LED 12	LED	Ugu	Equitable Share	4	Yes	Yes	Yes	Yes	Yes	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
SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels																														
IDP: 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.	70%	100%	30%	GGPP_1.1	Finance & Admin	Whole Municipality	N/A	100%	Yes	Yes	Yes	Yes	Yes	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.	70.59%	70%	0.59%	GGPP_1.2	Finance & Admin	Whole Municipality	N/A	80%	Yes	Yes	Yes	Yes	Yes	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 meetings	10 meetings	0	OMM 29	PR	Whole municipality	N/A	10	Yes	Yes	Yes	Yes	Yes	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	New	1 register approved by 30-Jun-21	N/A	OMM 29	PR	all LM	N/A	1	Yes	Yes	Yes	Yes	Yes	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 awareness campaigns	4 awareness campaigns	N/A	OMM 29	PR	all LM	N/A	4	Yes	Yes	Yes	Yes	Yes	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 Policy Guide	1 Policy Guide	N/A	OMM 29	PR	all LM	N/A	1	Yes	Yes	Yes	Yes	Yes	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 Manual	Date 2020/21 Policy Management Policy and Procedure Reviewed	Policy Management Policy and Procedure Review	1 Policy Reviewed	1 Policy Reviewed	OMM 29	PR	all LM	N/A	30-Jun-21	Yes	Yes	Yes	Yes	Yes	N/A	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	COVID-19 Municipal Evaluation Surveys Conducted	New	2 complete surveys	OMM 32	PR	all LM	equitable share	2	Yes	Yes	Yes	Yes	Yes	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	18	0	OMM11	PP	All Locals	equitable share	18	Yes	Yes	Yes	Yes	Yes	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	IDPBUDGET roadshows	Number of IDPBUDGET Roadshows	18	18	0	OMM11	PP	All Locals	equitable share	18	Yes	Yes	Yes	Yes	Yes	Nil	N/A	nil	N/A	nil	N/A	18	Report from community engagement	R192 000.00		All Wards/LMs	OMM - PP
GGPP 11	Clean and Social Government	To promote clean and social government	GGPP 2	Ward Committee Functionality	Number of Ward Functionality Reports reported	One per Quarter	4	0	N/A	PP	All Locals	N/A	4	Yes	Yes	Yes	Yes	Yes	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	One per Quarter	4	0	OMM97	PP	All Locals	equitable share	4	Yes	Yes	Yes	Yes	Yes	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	4	0	nil	Comms	Ugu district	N/A	4	Yes	Yes	Yes	Yes	Yes	N/A	N/A	1	Copy of the electronic Awareness Message cascaded & REGISTER	1	Copy of the electronic Awareness Message cascaded & REGISTER	2	Copy of the electronic Awareness Message cascaded & REGISTER	N/A		All Wards/LMs	OMM - Comms

2020/2021 UGU ORGANISATIONAL SDBIP																														
SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Baseline	Demand	Backlog	mSCOA Ref			Funding Source	Annual Target	SMART Principle					Quarterly Target and Actual Achieved								Financial Implication	ADJUSTED BUDGET - Oct 2020	Location (Ward / LM)	Responsible Department/Unit
									Project ID	Function	Regional Indicator			Specific	Measurable	Achievable	Realistic	Timebound	Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget			
GGPP 14		To promote clean and social government	GGPP3.4	Municipal Service Week	Number of Municipal Service weeks coordinated	4	1	-3	nil	Comms	Ugu district	N/A	1	Yes	Yes	Yes	Yes	Yes	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	4	0	nil	Comms	Ugu district	N/A	4	Yes	Yes	Yes	Yes	Yes	N/A	N/A	1	Report to MANCO and extract	1	Report to MANCO and extract	2	Report to MANCO and extract	N/A		All Wards/LMs	OMM - Comms
GGPP 16			GGPP3.4	SDIP Development	Number of SDIPs developed	1	1	0	nil	Comms	Ugu district	N/A	1	Yes	Yes	Yes	Yes	Yes	N/A	N/A	1	COPY OF SDIP	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	4	nil	nil	Comms	Ugu district	N/A	4	Yes	Yes	Yes	Yes	Yes	N/A	N/A	1	Minutes of the meeting of DBF	1	Minutes of the meeting of DBF	2	Minutes of the meeting of DBF	N/A		All Wards/LMs	OMM - Comms
GGPP 18			GGPP3.1	Call Centre Functionality	Number of calls answered	32000	40000	8000	nil	Comms	Ugu district	N/A	40000	Yes	Yes	Yes	Yes	Yes	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			GGPP3.3	Review of communication strategy	Adoption date of Communication Strategy reviewed	31-Dec-19	1	1	nil	Comms	Ugu district	N/A	30-Sep-20	Yes	Yes	Yes	Yes	Yes	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	4	0	OMM24	Comms	Ugu District	equitable share	4	Yes	Yes	Yes	Yes	Yes	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	4	0	OMM23 GGPP5	Comms	Ugu District	equitable share	4	Yes	Yes	Yes	Yes	Yes	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
GGPP 22			GGPP3.8	Annual Calendars	number of Annual calendars purchased	0	5000	4000	OMM24	Comms	Ugu District	equitable share	1000	Yes	Yes	Yes	Yes	Yes	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	20	50	30	OMM24c	Comms	Ugu District	N/A	50	Yes	Yes	Yes	Yes	Yes	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	32	0	OMM24	Comms	Ugu District	N/A	32	Yes	Yes	Yes	Yes	Yes	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	N/A	80%	80%	N/A	PP	Ugu District	N/A	80%	Yes	Yes	Yes	Yes	Yes	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	4	0	n/a	LED	Ugu District	N/A	4	Yes	Yes	Yes	Yes	Yes	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	2	0	IED42-EMS12	ENV Mngt	Ugu District	equitable share	2	Yes	Yes	Yes	Yes	Yes	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	4	2	0	IED54A-E_EMS12	ENV Mngt	Ugu District	N/A	2	Yes	Yes	Yes	Yes	Yes	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	4	0	IED42-EMS12	ENV Mngt	Ugu District	N/A	4	Yes	Yes	Yes	Yes	Yes	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	30-Jan-20	30-Jan-21	0	N/A	IA	Ugu District	N/A	31-Jan-21	Yes	Yes	Yes	Yes	Yes	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

2020/2021 UGU ORGANISATIONAL SDBIP																															
SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Baseline	Demand	Backlog	mSCOA Ref			Funding Source	Annual Target	SMART Principle					Quarterly Target and Actual Achieved								Financial Implication	ADJUSTED BUDGET - Oct 2020	Location (Ward / LM)	Responsible Department/Unit	
									Project ID	Function	Regional Indicator			Specific	Measurable	Achievable	Realistic	Timebound	Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget				
GGPP 31	Unqualified Audit with no Matters of Emphasis	To strengthen Governance and Leadership	GGPP 1	Reviewal of Audit Committee Charter	Date Audit Committee Charters and methodology reviewed	25-Sep-19	30-Sep-20	0	N/A	IA	Ugu District	N/A	30-Sep-20	Yes	Yes	Yes	Yes	Yes	30-Sep-20	Minutes from the Audit Committee approving	N/A	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	25-Sep-19	30-Sep-20	0	N/A	IA	Ugu District	N/A	30-Sep-20	Yes	Yes	Yes	Yes	Yes	30-Sep-20	Minutes from the Audit Committee approving	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		All Wards/LMs	OMM - IA
GGPP 33				USCT 3 year strategic audit plan	Date USCT 3 year strategic audit plan reviewed	19-Nov-19	30-Sep-20	0	N/A	IA	Ugu District	N/A	30-Sep-20	Yes	Yes	Yes	Yes	Yes	30-Sep-20	Minutes from the Audit Committee approving	N/A	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	19-Nov-19	30-Sep-20	0	N/A	IA	Ugu District	N/A	30-Sep-20	Yes	Yes	Yes	Yes	Yes	30-Sep-20	Minutes from the Audit Committee approving	N/A	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	25-Sep-19	30-Sep-20	0	N/A	IA	Ugu District	N/A	30-Sep-20	Yes	Yes	Yes	Yes	Yes	30-Sep-20	Minutes from the Audit Committee approving	N/A	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	19-Nov-19	30-Sep-20	0	N/A	IA	Ugu District	N/A	30-Sep-20	Yes	Yes	Yes	Yes	Yes	30-Sep-20	Minutes from the Audit Committee approving	N/A	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	19-Nov-19	30-Sep-20	0	N/A	IA	Ugu District	N/A	30-Sep-20	Yes	Yes	Yes	Yes	Yes	30-Sep-20	Minutes from the Audit Committee approving	N/A	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	N/A	30-Sep-20	0	N/A	IA	Ugu District	N/A	100%	Yes	Yes	Yes	Yes	Yes	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	N/A	30-Sep-20	0	N/A	IA	Ugu District	N/A	100%	Yes	Yes	Yes	Yes	Yes	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	N/A	30-Sep-20	0	N/A	IA	Ugu District	N/A	100%	Yes	Yes	Yes	Yes	Yes	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	N/A	30-Sep-20	0	N/A	IA	Ugu District	N/A	30-Sep-20	Yes	Yes	Yes	Yes	Yes	30-Sep-20	Council resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		All Wards/LMs	OMM - IA
GGPP 42				UDM Enterprise risk register	Date 2020 / 2021 Enterprise Risk registers developed and approved - UDM	13-Sep-19	30-Sep-20	0	N/A	IA	Ugu District	N/A	30-Sep-20	Yes	Yes	Yes	Yes	Yes	30-Sep-20	minutes from the RMC approving	N/A	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	19-Nov-19	30-Sep-20	0	N/A	IA	Ugu District	N/A	30-Sep-20	Yes	Yes	Yes	Yes	Yes	30-Sep-20	minutes from the RMC approving	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		All Wards/LMs	OMM - IA
GGPP 44				USCDA Enterprise risk register	Date 2020 / 2021 Enterprise Risk registers developed and approved - USCDA	16-Aug-19	30-Sep-20	0	N/A	IA	Ugu District	N/A	30-Sep-20	Yes	Yes	Yes	Yes	Yes	30-Sep-20	minutes from the RMC approving	N/A	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	06-Dec-19	30-Sep-20	0	N/A	IA	Ugu District	N/A	30-Sep-20	Yes	Yes	Yes	Yes	Yes	30-Sep-20	minutes from the RMC approving	N/A	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 2020/ 2021 Fraud Risk registers approved - USCT	19-Nov-19	30-Sep-20	0	N/A	IA	Ugu District	N/A	30-Sep-20	Yes	Yes	Yes	Yes	Yes	30-Sep-20	minutes from the RMC approving	N/A	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	16-Aug-19	30-Sep-20	0	N/A	IA	Ugu District	N/A	30-Sep-20	Yes	Yes	Yes	Yes	Yes	30-Sep-20	minutes from the RMC approving	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		All Wards/LMs	OMM - IA

2020/2021 UGU ORGANISATIONAL SDBIP																															
SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Baseline	Demand	Backlog	mSCOA Ref			Funding Source	Annual Target	SMART Principle					Quarterly Target and Actual Achieved								Financial Implication	ADJUSTED BUDGET - Oct 2020	Location (Ward / LM)	Responsible Department/Unit	
									Project ID	Function	Regional Indicator			Specific	Measurable	Achievable	Realistic	Timebound	Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget				
GGPP 48				Risk mitigation recommendations - OMM	Percentage of Risk mitigation recommendations followed up - UGU	71.40%	100%	0	N/A	IA	Ugu District	N/A	100%	Yes	Yes	Yes	Yes	Yes	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	25%	100%	0	N/A	IA	Ugu District	N/A	100%	Yes	Yes	Yes	Yes	Yes	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	0%	100%	0	N/A	IA	Ugu District	N/A	100%	Yes	Yes	Yes	Yes	Yes	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	0%	100%	0	N/A	IA	Ugu District	N/A	100%	Yes	Yes	Yes	Yes	Yes	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	0%	100%	0	N/A	IA	Ugu District	N/A	100%	Yes	Yes	Yes	Yes	Yes	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 recommendations - USCDA	Percentage of Fraud Risk Mitigation recommendation Followed up - USCDA	0%	100%	0	N/A	IA	Ugu District	N/A	100%	Yes	Yes	Yes	Yes	Yes	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	0%	30-Sep-20	0	N/A	IA	Ugu District	N/A	30-Sep-20	Yes	Yes	Yes	Yes	Yes	30-Sep-20	Council Resolution adopting the policy	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		All Wards/LMs	OMM - IA
GGPP 55				Anticorruption and awareness campaigns	Number of Anticorruption and awareness campaigns co-ordinated	0%	3	0	N/A	IA	Ugu District	N/A	3	Yes	Yes	Yes	Yes	Yes	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	NEW	4	0	N/A	ALL	Whole Municipality	N/A	4	Yes	Yes	Yes	Yes	Yes	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	NEW	100%	0	N/A	ALL	Whole Municipality	N/A	100%	Yes	Yes	Yes	Yes	Yes	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	NEW	20	20	N/A	ALL	Whole Municipality	N/A	20	Yes	Yes	Yes	Yes	Yes	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	4	N/A	N/A	SPU	All LMs	N/A	4	Yes	Yes	Yes	Yes	Yes	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	4	0	N/A	CS - AS	All LMs	N/A	4	Yes	Yes	Yes	Yes	Yes	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	Effective Governance and Leadership	To strengthen Governance and Leadership	GGPP 1	Compliance to the Rules and Orders of Council	Number of compliance reports to the rules and order of Council reports Submitted	10	10	0	N/A	CS - AS	Whole Municipality	N/A	10	Yes	Yes	Yes	Yes	Yes	3	Signed Acceptance of Report on the Analysis of Councilors at Council and or its Committee Meetings to office of the Speaker	3	Signed Acceptance of Report on the Analysis of Councilors at Council and or its Committee Meetings to office of the Speaker	3	Signed Acceptance of Report on the Analysis of Councilors at Council and or its Committee Meetings to office of the Speaker	1	Signed Acceptance of Report on the Analysis of Councilors at Council and or its Committee Meetings to office of the Speaker	N/A		All	CS - AS	
GGPP 63				Rights of the Child Programmes	Number of rights of a child programmes implemented	4	4	0	OMM83	SPU	All LMs	Equitable Share	4	Yes	Yes	Yes	Yes	Yes	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	3	5	2	OMM85	SPU	All LMs	Equitable Share	4	Yes	Yes	Yes	Yes	Yes	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	3	N/A	OMM86	SPU	All LMs	Equitable Share	4	Yes	Yes	Yes	Yes	Yes	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	4	0	OMM84	SPU	All LMs	Equitable Share	4	Yes	Yes	Yes	Yes	Yes	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	4	0	OMM87	YM	All LMs	Equitable Share	4	Yes	Yes	Yes	Yes	Yes	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	8	0	OMM75H	YM	All LMs	Equitable Share	8	Yes	Yes	Yes	Yes	Yes	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	2	4	2	OMM79	YM	All LMs	Equitable Share	4	Yes	Yes	Yes	Yes	Yes	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	40	0	OMM78A	YM	All LMs	Equitable Share	40 delegates to attend the youth summit	Yes	Yes	Yes	Yes	Yes	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	

2020-2021 UGU ORGANISATIONAL SDBIP																														
SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Baseline	Demand	Backlog	mSCOA Ref			Funding Source	Annual Target	SMART Principle					Quarterly Target and Actual Achieved								Financial Implication	ADJUSTED BUDGET - Oct 2020	Location (Ward / LM)	Responsible Department/Unit
									Project ID	Function	Regional Indicator			Specific	Measurable	Achievable	Realistic	Timebound	Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget			
GGPP 71	Effective 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	New	30-Jun-21	0	N/A	YM	All LMs	N/A	Adopted Ugu Youth Development Policy by 30 June 2021	Yes	Yes	Yes	Yes	Yes	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	4	0	N/A	YM	All LMs	N/A	4	Yes	Yes	Yes	Yes	Yes	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	4	0	N/A	YM	All LMs	Equitable Share	4	Yes	Yes	Yes	Yes	Yes	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	2	0	OMM 79D	YM	All LMs	Equitable Share	2	Yes	Yes	Yes	Yes	Yes	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	200	100	N/A	OMM85	SPU	All LMs	Equitable Share	100	Yes	Yes	Yes	Yes	Yes	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	50%	100%	40%	N/A	CS - AS	Whole Municipality	N/A	60%	Yes	Yes	Yes	Yes	Yes	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%	0	N/A	Legal	Whole Municipality	N/A	95%	Yes	Yes	Yes	Yes	Yes	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	2	0	N/A	Legal	Whole Municipality	N/A	2	Yes	Yes	Yes	Yes	Yes	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%	0	N/A	Legal	Whole Municipality	N/A	100%	Yes	Yes	Yes	Yes	Yes	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%	0	N/A	Legal	Whole Municipality	N/A	95%	Yes	Yes	Yes	Yes	Yes	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	4	0	N/A	DP	Whole Municipality	N/A	4	Yes	Yes	Yes	Yes	Yes	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 Marine 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																														
CCI 1	Effective Disaster prevention and management	To improve Disaster prevention and Management	CCI 1	Development and Review of Disaster Management Framework and Plan	Date of Adoption of Disaster management Plan and Framework	31-Dec-17	31-Mar-21	0	N/A	DM	All LMs	equitable share	Final Disaster Management Framework by 2021/03/31	Yes	Yes	Yes	Yes	Yes	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				Disaster Risk Management Forums Coordinated by DDMAF	Number of Forums meetings for Disaster Risk Management DDMAF co-ordinated	4	3	0	N/A	DM	All LMs	N/A	3	Yes	Yes	Yes	Yes	Yes	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	4	0	N/A	DM	All LMs	N/A	4	Yes	Yes	Yes	Yes	Yes	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	8	0	CS036a	DM	All LMs	N/A	8	Yes	Yes	Yes	Yes	Yes	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	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 2	Disaster Risk Assessment conducted	Number of Disaster Risk Assessments Conducted	2	2	0	CS036a	DM	All LMs	N/A	1	Yes	Yes	Yes	Yes	Yes	N/A	N/A	N/A	N/A	N/A	N/A	1	Report to Manco / DDMAF & Extract	N/A		All LMs	CS - DM
CCI 6				Risk Mapping	Number of Risk Maps completed	2	2	0	N/A	DM	All LMs	N/A	2	Yes	Yes	Yes	Yes	Yes	N/A	N/A	N/A	N/A	N/A	1	Reviewed Maps signed by GACS	N/A		All LMs	CS - DM	
CCI 7			CCI 3	Rural Fire Prevention Programme	Number of HH Inspected for Rural Fire Prevention Program	2000	0	0	N/A	DM	All LMs	N/A	2000	Yes	Yes	Yes	Yes	Yes	500	Progress report to the CS Portfolio / DDMAF Committee Minutes	500	Progress report to the CS Portfolio / DDMAF Committee Minutes	500	Progress report to the CS Portfolio / DDMAF Committee Minutes	500	Progress report to the CS Portfolio / DDMAF Committee Minutes	N/A		All LMs	CS - DM
CCI 8				Preparedness Plans	Number of Seasonal (Winter & Summer) Preparedness Plans done	2	2	0	N/A	DM	All LMs	N/A	2	Yes	Yes	Yes	Yes	Yes	N/A	NA	1	Seasonal Plan Minutes DDMAF /Manco	N/A	N/A	1	Seasonal Plan Minutes DDMAF /Manco	N/A		All LMs	CS - DM
CCI 9				Event Safety Management Plans	Number of Event Safety Management Plans prepared	8	8	0	N/A	DM	All LMs	N/A	8	Yes	Yes	Yes	Yes	Yes	2	Safety Plans DDMAF minutes	2	Safety Plans DDMAF minutes	2	Safety Plans DDMAF minutes	2	Safety Plans DDMAF minutes	N/A		All LMs	CS - DM

Municipal Manager
Mr DD Naidoo

Mayor
Hon Sizwe Ngcobo

2020/2021 UGU ORGANISATIONAL SDBIP																														
SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Baseline	Demand	Backlog	mSCOA Ref			Funding Source	Annual Target	SMART Principle					Quarterly Target and Actual Achieved								Financial Implication	ADJUSTED BUDGET - Oct 2020	Location (Ward / LM)	Responsible Department/Unit
									Project ID	Function	Regional Indicator			Specific	Measurable	Achievable	Realistic	Timebound	Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget			
CCI 10				Community Awareness Programmes	Number of Community Awareness programmes facilitated: (a)Fire Safety (b)Disaster Management	24	24	0	CS071a	DM	All LMs	equitable share	24	Yes	Yes	Yes	Yes	Yes	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	Effective Disaster prevention and management	To improve Disaster prevention and management	CCI 1	Disaster Response and Recovery	Turnaround time to respond to reported disasters / Incidents	24 Hours	24 Hours	0	CS030a	DM	All LMs	equitable share	24 Hours	Yes	Yes	Yes	Yes	Yes	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	10	0	N/A	DM	All LMs	N/A	10	Yes	Yes	Yes	Yes	Yes	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	4	0	N/A	DM	All LMs	N/A	4	Yes	Yes	Yes	Yes	Yes	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	2	4	2	N/A	DM	All LMs	N/A	4	Yes	Yes	Yes	Yes	Yes	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				Building Fire Safety Inspections	Number of fire safety inspections completed in buildings	32	40	8	N/A	DM	All LMs	N/A	40	Yes	Yes	Yes	Yes	Yes	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
CCI 16				Procurement of Fire and Rescue Equipment	Number of reports of fire and rescue equipment purchased	2	2	0	CS034	DM	All LMs	equitable share	2	Yes	Yes	Yes	Yes	Yes	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	12	0	CS071a	DM	All LMs	equitable share	12	Yes	Yes	Yes	Yes	Yes	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	12	0	CS071a	DM	All LMs	equitable share	12	Yes	Yes	Yes	Yes	Yes	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	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Implementation of Health & Hygiene Education Strategy (IHES) and Post COVID 19 Protocol(s)	No of Food Handlers awareness sessions	30	70	40	EPD30_34_CCL	ES	Ugu	N/A	30	Yes	Yes	Yes	Yes	Yes	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 (IHES) and Post COVID 19 Protocol(s)	No of communicable disease control (CDC) sessions held	600	1000	400	EPD30_34_CCL	n/a	Ugu	N/A	600	Yes	Yes	Yes	Yes	Yes	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	200	0	EPD30_34_CCL	n/a	Ugu	N/A	200	Yes	Yes	Yes	Yes	Yes	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 (IHES) and Post COVID 19 Protocol(s)	No of PHAST sessions held	120	120	0	EPD30_34_CCL	n/a	Ugu	N/A	120	Yes	Yes	Yes	Yes	Yes	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 (IHES) and Post COVID 19 Protocol(s)	No of water & sanitation awareness sessions held	600	600	0	EPD30_34_CCL	n/a	Ugu	N/A	600	Yes	Yes	Yes	Yes	Yes	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%	1	0	EEP3038_CCL5	ES	Ugu	N/A	100% of requests received	Yes	Yes	Yes	Yes	Yes	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				Food safety monitoring - Inspections	Health Inspections conducted	1440	1500	60	EPD36_37_CCL	n/a	Ugu	equitable share	1440	Yes	Yes	Yes	Yes	Yes	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	200	36	EPD36_37_CCL	ES	Ugu	equitable share	144	Yes	Yes	Yes	Yes	Yes	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	400	1000	600	EEP36_37_C CL4	n/a	Ugu	N/A	420	Yes	Yes	Yes	Yes	Yes	105	inspections reports/COCs	105	inspections reports/COCs	105	inspections reports/COCs	105	inspections reports/COCs	N/A		All LMs	EDES - ENVIRO HEALTH
CCI 28				Premises building surveillance	Percentage of building plans scrutinised for compliance	100%	100%	0	EEP36_37_C CL4	n/a	Ugu	N/A	100%	Yes	Yes	Yes	Yes	Yes	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%	0	EEP36_37_C CL4	n/a	Ugu	N/A	100%	Yes	Yes	Yes	Yes	Yes	100%	disease investigation reports	100%	disease investigation reports	100%	disease investigation reports	100%	disease investigation reports	N/A		All LMs	EDES - ENVIRO HEALTH

2020-2021 UGU ORGANISATIONAL SDBIP																														
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									Project ID	Function	Regional Indicator			Specific	Measurable	Achievable	Realistic	Timebound	Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget			
CCI 30				Environmental Health Risks investigations	Number of Waste water treatment plants inspected	228	500	262	EEPD_24_28-CCL2	n/a	Ugu	N/A	228	Yes	Yes	Yes	Yes	Yes	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%	0	EEPD_24_28-CCL2	n/a	Ugu	N/A	100%	Yes	Yes	Yes	Yes	Yes	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	500	0	EEPD_24_28-CCL2	n/a	Ugu	equitable share	500	Yes	Yes	Yes	Yes	Yes	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	220	200	0	EEPD_24_28-CCL2	n/a	Ugu	equitable share	228	Yes	Yes	Yes	Yes	Yes	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	120	0	EEPD_24_28-CCL2	n/a	Ugu	equitable share	120	Yes	Yes	Yes	Yes	Yes	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	120	0	N/A	n/a	Ugu	equitable share	120	Yes	Yes	Yes	Yes	Yes	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	200	0	EEPD_24_28-CCL2	n/a	Ugu	equitable share	280	Yes	Yes	Yes	Yes	Yes	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	100	60	EEP030_34_CCL2	n/a	Ugu	N/A	40	Yes	Yes	Yes	Yes	Yes	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	10	6	IED55-58-EMS1	ES	Ugu	equitable share	4	Yes	Yes	Yes	Yes	Yes	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	7	3	IED55-58-EMS1	n/a	Ugu	N/A	4	Yes	Yes	Yes	Yes	Yes	1	Attendance register/Correspondance	1	Attendance register/Correspondance	1	Attendance register/Correspondance	1	Attendance register/Correspondance	N/A		All LMs	EDES - ENVIRO MNGT	
CCI 40	Eco (Green) Office initiatives			Number of Eco (Green) office sessions/workshops (internal education) conducted	4	10	6	IED55-58-EMS2	n/a	Ugu	N/A	4	Yes	Yes	Yes	Yes	Yes	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 Shizanzwelo pilot project (rivers)	74 beneficiaries: 20 streams	100 beneficiaries: 85 streams	26 beneficiaries: 60 streams	IED47-EMS10	ES	Ugu	N/A	5 rivers clean up pilot project with 40 beneficiaries	Yes	Yes	Yes	Yes	Yes	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 EMP/audits			Number of projects implemented in line with EMPs	20	30	10	ED48-52_EMS1	ES	Ugu	N/A	16	Yes	Yes	Yes	Yes	Yes	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	0	IED43_46-EMS6	n/a	Ugu	N/A	5	Yes	Yes	Yes	Yes	Yes	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	0	8	0	N/A	ENV & WS	All LMs	N/A	4 reports submitted	Yes	Yes	Yes	Yes	Yes	1	Combined report from water services & env management	1	Combined report from water services & env management	1	Combined report from water services & env management	1	Combined report from water services & 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	30-Mar-20	30-Mar-21	0	CCI 4.3	DP	All LMs	Equitable Share	SDF Adopted by 30 March 2021	Yes	Yes	Yes	Yes	Yes	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	4	0	CCI 4.3	DP	All LMs	N/A	4 Reports submitted	Yes	Yes	Yes	Yes	Yes	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	30-Jun-20	30-Jun-21	0	N/A	DP	All LMs	N/A	GIS Policy adopted by 2021/06/30	Yes	Yes	Yes	Yes	Yes	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	New	31-Mar-21	0	N/A	DP	All LMs	N/A	31-Mar-21	Yes	Yes	Yes	Yes	Yes	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	31-Mar-20	31-Mar-21	0	CCI 4.2	DP	All LMs	Equitable Share	IDP adopted by 2021/03/31	Yes	Yes	Yes	Yes	Yes	N/A	N/A	N/A	N/A	31-Mar-21	Council Resolution	N/A	N/A	R179 200		All LMs	OMM - DP

2020/2021 UGU ORGANISATIONAL SDBIP																														
SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Baseline	Demand	Backlog	mSCOA Ref			Funding Source	Annual Target	SMART Principle					Quarterly Target and Actual Achieved								Financial Implication	ADJUSTED BUDGET - Oct 2020	Location (Ward / LM)	Responsible Department/Unit
									Project ID	Function	Regional Indicator			Specific	Measurable	Achievable	Realistic	Timebound	Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget			
CCI 50				2021/2022 Summarised IDP	Date of Adoption of summarised IDP	31-Mar-20	30-May-21	0	N/A	DP	All LMs	N/A	Summarised IDP to be adopted by 2021/05/31	Yes	Yes	Yes	Yes	Yes	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																														
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	0.1%	0	-0.10%	MFVM_1.1	Finance & Admin	Whole Municipality	N/A	Zero unauthorised, irregular expenditure	Yes	Yes	Yes	Yes	Yes	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	8%	0	-8%	MFVM_1.2	Finance & Admin	Whole Municipality	N/A	Zero unauthorised, irregular expenditure	Yes	Yes	Yes	Yes	Yes	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	25.77%	100%	74.23%	MFVM_2.1	Finance & Admin	Whole Municipality	N/A	100%	Yes	Yes	Yes	Yes	Yes	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	None	MFVM_2.2	Finance & Admin	Whole Municipality	N/A	20th of each month	Yes	Yes	Yes	Yes	Yes	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	None	MFVM_2.3	Finance & Admin	Whole Municipality	N/A	7th of each month	Yes	Yes	Yes	Yes	Yes	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	0.5%	0%	-0.50%	MFVM_3.1	Finance & Admin	Whole Municipality	N/A	0%	Yes	Yes	Yes	Yes	Yes	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	100% compliance with all laws and regulations	To ensure full compliance with MFMA	MFVM 4	Acquisitions Management: Finalisation of tender	Average turnaround in time and days taken to finalise a tender.	175 Days	90 Days	85 Days	MFVM_4.1	Finance & Admin	Whole Municipality	N/A	90 Days	Yes	Yes	Yes	Yes	Yes	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	0	MFVM_4.2	Finance & Admin	Whole Municipality	N/A	7 Days	Yes	Yes	Yes	Yes	Yes	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	0	MFVM_4.3	Finance & Admin	Whole Municipality	N/A	14 Days	Yes	Yes	Yes	Yes	Yes	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.	New	12	12	MFVM_4.4	Finance & Admin	Whole Municipality	N/A	12	Yes	Yes	Yes	Yes	Yes	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	4	12	8	MFVM_4.5	Finance & Admin	Whole Municipality	N/A	12	Yes	Yes	Yes	Yes	Yes	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	0 Months	3 Months	3 Months	MFVM_4.6	Finance & Admin	Whole Municipality	N/A	3 Months	Yes	Yes	Yes	Yes	Yes	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	95%	100%	5%	MFVM_4.7	Finance & Admin	Whole Municipality	N/A	100%	N/A	N/A	N/A	N/A	N/A	100%	Budget Report	N/A	N/A	N/A	N/A	N/A	N/A	N/A		All Wards/LMs	BTO Budget
MFVM 14				Preparation of Annual Financial Statements for submission to AG by 31 August 2020	Date Annual Financial Statements submitted to Auditor General	31-Aug-19	31-Aug-20	None	MFVM_4.8	Finance & Admin	Whole Municipality	Equitable Share	31-Aug-20	Yes	Yes	Yes	Yes	Yes	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-19	30-Sep-20	None	MFVM_4.9	Finance & Admin	Whole Municipality	N/A	30-Sep-20	Yes	Yes	Yes	Yes	Yes	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-19	31-Aug-20	N/A	MFVM_4.10	Finance & Admin	Whole Municipality	N/A	31-Aug-20	Yes	Yes	Yes	Yes	Yes	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-20	31-May-21	N/A	MFVM_4.11	Finance & Admin	Whole Municipality	Equitable Share	31-May-21	Yes	Yes	Yes	Yes	Yes	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	29-Feb-20	28-Feb-21	N/A	MFVM_4.12	Finance & Admin	Whole Municipality	N/A	28-Feb-21	Yes	Yes	Yes	Yes	Yes	N/A	N/A	N/A	N/A	N/A	N/A	28-Feb	Council Resolution	N/A	N/A		All Wards/LMs

2020-2021 UGU ORGANISATIONAL SDBIP																														
SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Baseline	Demand	Backlog	mSCOA Ref			Funding Source	Annual Target	SMART Principle					Quarterly Target and Actual Achieved								Financial Implication	ADJUSTED BUDGET - Oct 2020	Location (Ward / LM)	Responsible Department/Unit
									Project ID	Function	Regional Indicator			Specific	Measurable	Achievable	Realistic	Timebound	Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget			
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.	5000	2000	3000	BSD_2.1	Finance & Admin	Whole Municipality	Equitable Share	2000	Yes	Yes	Yes	Yes	Yes	500	Indigent Register	500	Indigent Register	500	Indigent Register	500	Indigent Register	R88 503 940	R72 603 940	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	336	500	164	WS/PMU19	PMU	Umdoni	MIG	100%	Yes	Yes	Yes	Yes	Yes	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%	100%	0.00%	ws/san/cap1	WSO	All LMs	Equitable Share	100%	Yes	Yes	Yes	Yes	Yes	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	R 0	All LMs	WS - WSO
BSD 4				Scottburgh WWTW bridge replacement	Percentage completion of the Scottsburg WWTW PST bridge replacement completed	100%	100%	0%	WS/San/Cap3 5	WSO	Umdoni	Equitable Share	100%	Yes	Yes	Yes	Yes	Yes	N/A	N/A	N/A	N/A	50%	Progress report from Water Manco	50%	Completion certificate	R 1 680 000	R 0	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	2000	0	WS7_1	WSO	All LMs	Equitable Share	2000	Yes	Yes	Yes	Yes	Yes	500	Delivery register	500	Delivery register	500	Delivery register	500	Delivery register	R 5 000 000	R 15 000 000	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%	100%	0%	ws/wat/cap2	WSO	All LMs	Equitable Share	100%	Yes	Yes	Yes	Yes	Yes	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	R 0	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	New	400	0	N/A	WSO	All LMs	Equitable Share	400	Yes	Yes	Yes	Yes	Yes	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	4	10	6	ws/sw/wat2	WSO	All LMs	Equitable Share	10	Yes	Yes	Yes	Yes	Yes	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	24hr	0	WSO/S/Wat/15	WSO	All LMs	Equitable Share	24hr	Yes	Yes	Yes	Yes	Yes	24h	System report	24h	System report	24h	System report	24h	System report	R0.00		All LMs	WS
BSD 10	Minimum Green Drop Score of 90%	To ensure compliance with decent sanitation standards	BSD 7	Effluent quality compliance to general authorisation standards	Percentage effluent quality compliance to General Authorisation Standards	68%	75%	7%	WSO/WRM/WAT/7	WSO	All LMs	Equitable Share	75%	Yes	Yes	Yes	Yes	Yes	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
BSD 11			BSD 7	Waste water abatement plan	Number of Waste Water Risk Abatement plans reviewed	10	10	0	N/A	WSO	All LMs	Equitable Share	10	Yes	Yes	Yes	Yes	Yes	N/A	N/A	N/A	N/A	5	Water MANCO Resolution	5	Water MANCO Resolution	R 0.00		All LMs	WS
BSD 12	Universal access to Basic Services	To increase access to adequate basic services	BSD	MIG Capital budget	Percentage expenditure on MIG capital budget per transferred amount	100%	100%	0%	WS/PMU13	PMU	All LMs	MIG	100%	Yes	Yes	Yes	Yes	Yes	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 WSG capital budget amount	Percentage expenditure on WSG capital budget per transferred amount	100%	100%	0%	ws/wat/cap7	WSO	All LMs	Equitable Share	100%	Yes	Yes	Yes	Yes	Yes	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	25	50	25	WSO/SW/WAT/4	WSO	All LMs	Equitable Share	50	Yes	Yes	Yes	Yes	Yes	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				Mistake Farm Water Supply Pipeline	kMs of pipeline constructed, Mistake farm	10KM	13KM	3KM	WS/PMU14	PMU	Umdoni	MIG	13KM	Yes	Yes	Yes	Yes	Yes	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%	100%	0	WS/PMU4	PMU	Umdoni	MIG	100%	Yes	Yes	Yes	Yes	Yes	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%	100%	0		PMU	RNM	MIG	100%	Yes	Yes	Yes	Yes	Yes	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 Nkanyeni 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	10KM	2.6KM	7.3KM		PMU	RNM	MIG	2.6KM	Yes	Yes	Yes	Yes	Yes	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 Nkanyeni LM	WS

