

2021.2022 UGU ORGANISATIONAL SDBIP																
SDBIP Ref. & KPA	Strategic Objective	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
						Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
WATER SERVICES : MR S MBEWU																
MTID 14	To optimise systems and operations	Leave Management	% Dept Compliance with leave and sick leave management	100%	96%	100%	96%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	NOT ACHIEVED	Some employees access to the New ESS system and using old manual system	HR to create more awareness on the new system. End of financial year.	N/A	N/A	All wards	CS -HR	NOT ACHIEVED
MTID 15	To optimise systems and operations	Departmental Overtime	% Compliance on Departmental Overtime	100%	68%	100%	68%	System Report to Manco/ Extended MANCO	NOT ACHIEVED	Ageing infrastructure which leads to more breakdowns, staff shortage within WS Department	Filling of vacant positions, infrastructure replacement plan. End of financial year.	N/A	N/A	All wards	CS - HR	NOT ACHIEVED
MTID 18	To increase performance, monitoring and evaluation	IPMS Workplans developed	Number of Level 3-6 with workplans developed	26	26	26	26	Signed Workplans	ACHIEVED	NIL	NIL	N/A	N/A	All wards	CS - HR	✓
MTID 19	To increase performance, monitoring and evaluation	IPMS Performance Reviews	Number of workplan assessments/reviews conducted	4 assessments per Quarter	26	26	26	Attendance Register for performance Reviews & PM reports on reviews conducted	ACHIEVED	NIL	NIL	N/A	N/A	All wards	CS - HR	✓
MTID 25	To promote clean and social government	Compliance with Records Management	Number of documents reporting on Departmental records management compliance	400	198	100	198	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio  Extract of Minutes	ACHIEVED	N/A	N/A	R0	N/A	All wards	POE FROM SECRATARIAT	✓

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						Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
MTID 35	To optimise systems and operations	Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20%	0%	5%	-21%	Report on fuel reduction per department to MANCO or Extended MANCO	NOT ACHIEVED	Emergency works, fuel price hike, ageing fleet	Fleet replacement, upgrade and replacement on water and sanitation infrastructure at the end of financial year.	N/A	N/A	ALL LMs	CS - Fleet	NOT ACHIEVED.
GGPP 33	To increase performance, monitoring and evaluation	Monitoring of vendor performance	Number of vendor performance reports submitted to SCM	4	1	1 report	1	Email showing submission of vendor performance to SCM	ACHIEVED	NIL	NIL	R10 000.00	NIL	All	ALL	✓
GGPP 35	To increase performance, monitoring and evaluation	Consequence Management	Number of consequence management reports submitted to MANCO	4	1	1	1	Monthly reports to MANCO	ACHIEVED	NIL	NIL	N/A	N/A	All	ALL	✓
GGPP 52	To increase performance, monitoring and evaluation	Implementation of council resolutions	% of Full Council resolutions implemented	100%	100%	100%	100%	Report on implementation of council resolutions per Department Manco/Extended/Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	R0	N/A	All	CS - AS	✓
BSD 1	To ensure access to free basic water	Provision of Indigent Support	Number of customers benefiting from indigent support.	2000	N/A	500	970	Indigent Register	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	REQUEST POE FROM BTO	✓
BSD 3		Malangeni Waterborne Sanitation Stage - Phase 2E: Construction of Water and Sewer Reticulation	Number of HH to be connected, Malangeni Water and Sewer Reticulation	603 HH	NOT ACHIEVED	100	0	Monthly progress report & beneficiary acceptance forms	Not achieved	Currently busy with construction of bulk infrastructure i.e.: bulk and sewer , once completed actual house connections will commence.	The project will be completed by October 2022. Project is still within project duration	65 290 000.00	R 16 646 665	Umdoni	WS - PMU	NOT ACHIEVED

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						Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
BSD 5		Malangeni Waterborne Sanitation Stage - Phase 2G: Construction of Water and Sewer Reticulation	Number of HH to be connected, Malangeni Water and Sewer Reticulation	243	34% Connection progress	43	34% Connection progress	Monthly progress report & beneficiary acceptance forms	NOT ACHIEVED	Delays caused by community protests	A recovery plan and acceleration plan have been obtained and a new work program will be issued to the consultant by the 29th of October 2021. For the target to be aligned with the number of beneficiary letters, the project needs to be constructed to 100%.	65 290 000.00	R 16 646 665	Umdoni	WS - PMU	NOT ACHIEVED
BSD 6		Malangeni/Esperanz a long term bulk water supply Section 36	Percentage progress of work done, construction of steel rising main	100%	69.9	25%	69.9%	Monthly Project report	ACHIEVED	NIL	NIL	65 290 000.00	N/A	Umdoni	WS - PMU	✓
BSD 7		Malangeni/Esperanz a long term bulk water supply Section 36	Percentage progress of work done, construction of 2ML/day Reinforced Concrete Reservoir	100%	62%	40%	62%	Monthly Project report	ACHIEVED	NIL	NIL	65 290 000.00		Umdoni	WS - PMU	✓
BSD 10	To ensure access to free basic water	Water tanker water delivery	Number of loads delivered via water tankers	12000	1505	3000	1505	Delivery register	NOT ACHIEVED	Civil unrest in July which led to service providers withholding services, non-payment of water tanker service providers, breakdown on internal trucks	Improved water tanker budgeting and repairs of Ugu internal water tankers	R15M	N/A	All LMs	WS - WSO	NOT ACHIEVED No revised timeframes to achieve non achieved target.
BSD 14	To ensure compliance with access to quality drinking water standards	Repairing of water pipeline	Turnaround time taken to repair Water pipeline	24hr	15H31	24h	15:31	System report	ACHIEVED	NIL	NIL	N/A	NIL	All LMs	WS	✓
BSD 15	To ensure compliance with decent sanitation standards	Effluent quality compliance to general authorisation standards	Percentage effluent quality compliance to General Authorisation Standards	75%	64%	75%	64%	Independent waste water quality report	NOT ACHIEVED	Mechanical Failures, staff shortages, ageing infrastructure,power outages,vandalism,covid19 impact.	Investment of electro mechanical components, procurement of gen set, prioritization of critical posts by June 2022.	R4M	R1 424 033	All LMs	WS	NOT ACHIEVED

