

2021.2022 UGU ORGANISATIONAL SDBIP																		
SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	ANNUAL Actual Achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Proggess and challenges			Financial Implication	Budget spent to DATE	INTERNAL AUDIT COMMENTS	PROGRESS REPORT ON PREVIOUS UNACHIEVED TARGETS	
								Q4	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
WATER SERVICES : MR S MBEWU																		
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 14	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Leave Management	% Dept Compliance with leave and sick leave management	100%	99%	100%	99%	Report on Leave Compliance Analysis to CS Portfolio/ Manco/Extended MANCO Minutes	NOT ACHIEVED	REMOTE WORKING EMPLOYEES ARE UNABLE TO USE ESS SYSTEM	SUBMIT LEAVE FORMS TIMEOUSLY, GOING TO ENSURE FULL COMPLIANCE BY 31 JULY 2022	N/A	N/A	NOT ACHIEVED	NOT ACHIEVED	
MTID 15	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	100%	100%	System Report with Analysis Signed by Manager/HOD	NOT ACHIEVED	N/A	N/A	N/A	N/A	NOT ACHIEVED	NOT ACHIEVED	
MTID 18	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 4	IPMS Workplans developed	Number of Level 3-6 with workplans developed	26	26	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	✓	✓	
MTID 19	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 4	IPMS Performance Reviews	Number of workplan assessments/reviews conducted	1 full assessment per Quarter (AS per No. of workplans)	26	26	26	Attendance Register for performance Reviews & PM reports on reviews conducted	ACHIEVED	N/A	N/A	N/A	N/A	NOT ACHIEVED	NOT ACHIEVED	
MTID 25	Clean and Social Govern and Effective Communication and stakeholder involvement and ENT	To promote clean and social government	MTID 4	Compliance with Records Management	Number of documents reporting on Departmental records management compliance	400	595	100	297	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	R0	N/A	✓	✓	
MTID 35	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 2.3	Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20%	-19%	20%	9%	Consolidated Annual fuel usage reports signed by Fleet Manager and GMCS and the latest Report to Manco/PC	NOT ACHIEVED	FRAGILE INFRASTRUCTURE WHICH RESULT IN MULTIPLE BURSTS AND A SHORTAGE OF VEHICLES TO COMPLETE TASKS ON TIME	CUT DOWN ON WATER SHEDDING T TO TRIPS WHEN LOAD SHEDDING COMES TO AN END - 22.23 FY	N/A	N/A	NOT ACHIEVED	please report	
SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels																		
NDP: Building Capable and Developmental State																		
MTSF: Outcome 1, Outcome 2, Outcome 3, Outcome 11, Outcome 12 and Outcome 14																		
Back to Basics: Good Governance; Putting People First																		
PGDS: Governance and Policy																		
KPA: Good Governance and Public Participation																		
GGPP 1	Unqualified Audit with no Matters of Emphasis	To strengthen Governance and Leadership	GGPP 1	Unqualified audit with no matters of emphasis	Percentage of Audit findings resolved as per dept	100%	100%	100%	100%	Audit Action Plan Report	ACHIEVED	N/A	N/A	N/A	N/A	✓	✓	

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GGPP 33	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	GGPP 1	Monitoring of vendor performance	Number of vendor performance reports submitted to SCM	4	6	1 report	2	Email showing submission of vendor performance to SCM	ACHIEVED	N/A	N/A	R10,000.00	NIL	✓	✓
GGPP 34	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	GGPP 1	Departmental Policy Adherence, Review and Compliance	Percentage compliance with policy adherence and compliance	75%	79%	75% of Policies Reviewed on the Manco Approved Policy Register	79%	Council Extracts of all reviewed policies and updated Policy Register	ACHIEVED	N/A	N/A	R0.00	N/A	✓	✓
GGPP 35	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	GGPP 1	Consequence Management	Number of consequence management reports submitted to MANCO	4	4	1	1	Monthly reports to MANCO	ACHIEVED	N/A	N/A	N/A	N/A	✓	✓
GGPP 52	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	GGPP 1	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	✓	✓
SDG Goal: Ensure Availability and sustainable management of water and sanitation for all; Ensure access to affordable, reliable, sustainable and modern energy for all. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation																	
NDP: Economy infrastructure																	
MTSF: Outcome 6 and Outcome 8																	
Back to Basics: Basic Services																	
PGDS: Strategic Infrastructure																	
DGDS: Strategic Infrastructure Investment																	
KPA: Basic Services and Infrastructure Delivery																	
BSD 1	Universal access to Basic Services	To ensure access to free basic water	BSD 2	Provision of Indigent Support	Number of customers benefiting from indigent support.	2000	1421	500	224	Indigent Register	NOT ACHIEVED	Customers did not apply for renewals at the expiry of their benefit, the radshows were conducted in different areas but the attendance was very poor.	A new communication strategy is being compiled on how we can reach more people - 22.23 FY	15 000 000.00	18 089 842.16	NOT ACHIEVED	✓
BSD 2		To increase infrastructure capacity	BSD 3	Malangeni sanitation project: WWTW construction	Percentage progress of construction of Malangeni WWTW sanitation	20%	20%	20%	20%	Monthly Progress Report	ACHIEVED	N/A	N/A	65,290,000.00	N/A	✓	✓
BSD 3		To increase infrastructure capacity	BSD 3	Malangeni Waterborne Sanitation Stage - Phase 2F: Construction of Water and Sewer Reticulation	Percentage of Malangeni Waterborne Sanitation construction	100%	64%	100%	64%	Practical Completion certificate	NOT ACHIEVED	work stoppages by local business forum and MKMVA	Engagement of all local interested stakeholders on participation on local job opportunities 22.23 FY	65,290,000.00	R 81,468,863	NOT ACHIEVED	NOT ACHIEVED
BSD 4		To increase infrastructure capacity	BSD 3	Malangeni Waterborne Sanitation Stage - Phase 2F: Construction of Water and Sewer Reticulation	Percentage of Malangeni Waterborne Sanitation construction	100%	90.30%	100%	90.3%	Practical Completion certificate	NOT ACHIEVED	work stoppages by local business forum and MKMVA	Engagement of all local interested stakeholders on participation on local job opportunities FOR 22.23 FY	65,290,000.00	R 81,468,863	NOT ACHIEVED	NOT ACHIEVED

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BSD 5		To increase infrastructure capacity	BSD 3	Malangeni Waterborne Sanitation Stage - Phase 2G: Construction of Water and Sewer Reticulation	Percentage of Malangeni Waterborne Sanitation construction	100%	92%	100%	92%	Practical Completion certificate	NOT ACHIEVED	work stoppages by local business forum and MKMVA	Engagement of all local interested stakeholders on participation on local job opportunities FOR 22.23 FY	65,290,000.00	R 81,468,863	NOT ACHIEVED	NOT ACHIEVED
BSD 6		To increase infrastructure capacity	BSD 3	Malangeni/Espemza long term bulk water supply Section 36	Percentage progress of work done, construction of steel rising main	100%	94%	100%	93.5%	Practical completion certificate	NOT ACHIEVED	work stoppages by local business forum and MKMVA	Engagement of all local interested stakeholders on participation on local job opportunities FOR 22.23 FY	65,290,000.00	R 81,468,863	NOT ACHIEVED	NOT ACHIEVED
BSD 7		To increase infrastructure capacity	BSD 3	Malangeni/Espemza long term bulk water supply Section 36	Percentage progress of work done, construction of 2ML/day Reinforced Concrete Reservoir	100%	90%	100%	90.4%	Practical completion certificate	NOT ACHIEVED	work stoppages by local business forum and MKMVA	Engagement of all local interested stakeholders on participation on local job opportunities FOR 22.23 FY	65,290,000.00	R 81,468,863	NOT ACHIEVED	NOT ACHIEVED
BSD 8	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%	100%	100%	Progress report from the Water Manco	ACHIEVED	N/A	N/A	R19M	R19M	✓	✓
BSD 9	Compliance with No Drop	To replace and maintain ageing infrastructure	BSD 5	Scottsburg WWTW bridge replacement	Percentage of the Scottsburg WWTW PST bridge replacement completed	100%	90%	100%	90%	Progress report from the Water Manco	NOT ACHIEVED	PEAK SEASON DELAY AND OBJECTIO DURING TENDER PROCESS	HOPE TO RESOLVE IN 22.23 FY	R1.68M	R 1,800,000	NOT ACHIEVED	NOT ACHIEVED
BSD 10	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	4000	8569	1000	1929	Delivery register	ACHIEVED	N/A	N/A	R15M		✓	✓
BSD 11	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%	73%	100%	73%	Progress report from the Water Manco	NOT ACHIEVED		N/A	R19M		NOT ACHIEVED	NOT ACHIEVED
BSD 12	Universal access to Basic Services	To increase access to adequate basic services	BSD 1	Meter replacement and installation	Number of meters installed and replaced	500	746	200	338	Meter register	ACHIEVED	N/A	N/A	N/A	N/A	✓	✓
BSD 13	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	5	13	5	13	Internal Control Completion Certificate	ACHIEVED	N/A	N/A	R1.5M		✓	✓

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BSD 14	Minimum Blue Drop Score of 95%	To ensure compliance with access to quality drinking water standards	BSD 6.2	Repairing of water pipeline	Turnaround time taken to repair Water pipeline	24hr	5h15	24h	5h15	System report	ACHIEVED	N/A	N/A	N/A	NIL	✓	✓
BSD 15	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	75%	71.3%	75%	73%	Independent waste water quality report	NOT ACHIEVED	Mechanical Failures, Staff Shotage, Power Outages, Vandalism , COVID-19 impacts, Ageing infrastructure	Prioritization of critical posts as per June 2022, Capital Investments on Electromechanical components for wasetewater plants , Procument of Gensets by December 2022	R4M	R3.6M	NOT ACHIEVED	NOT ACHIEVED
BSD 16	Minimum Green Drop Score of 90%	To ensure compliance with decent sanitation standards	BSD 7	Waste water abatement plan	Number of Waste Water Risk Abatement plans reviewed	10	13	5	13	Water MANCO Resolution	ACHIEVED	KPI was achieved in Q3	N/A	N/A	N/A	✓	✓
BSD 17	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%	30%	100%	Certificate of expenditure from UGU Treasury Department	ACHIEVED	N/A	N/A	301,221,866.00	21 000 000.00	✓	✓
BSD 18	Universal access to Basic Services	To increase access to adequate basic services	BSD	Expenditure on WSIG capital budget amount	Percentage expenditure on WSIG capital budget per transferred amount	100%	100%	100%	100%	Certificate of expenditure from UGU Treasury Department	ACHIEVED	N/A	N/A	72 350 000	72 350 000	✓	✓
BSD 19	Universal access to Basic Services	To ensure access to free basic water	BSD 2	Spring and borehole project	Number of springs and borehole installed and maintained	6	0	6	0	Signed Internal Control Completion Certificate	NOT ACHIEVED	Procument processes of service providers have not been concluded	Appointement of Service Providers FOR 22.23 FY	4,000,000.00		NOT ACHIEVED	NOT ACHIEVED
BSD 22	Universal access to Basic Services	To ensure access to free basic water	BSD	KwaXolo Bulk water supply: Reservoir	Percentage progress of construction of reservior in KwaXolo water supply project	100%	100%	N/A	100%	Practical completion certificate	ACHIEVED	N/A	N/A	5,000,000.00	R14,988,956	✓	✓
BSD 23	Universal access to Basic Services	To ensure access to free basic water	BSD	KwaXolo Bulk water supply: Pipeline	KMs of work executed at KwaXolo Bulk water supply project: Pipeline	2.6KM	3.1KM	2.6km	3.1KM	Practical Completion certificate	ACHIEVED	N/A	N/A	5,000,000.00	R14,988,956	✓	✓
BSD 24	Compliance with No Drop	To replace and maintain ageing infrastructure	BSD 5	Bhobhoi WTW Clarifier no.1 bridge refurbishment completed, Umthavuna WTW Clarifier no.1 surface screeding completed Clarifier No.1 bridge refurbishment	Percentage Bhobhoi WTW Clarifier no.1 bridge refurbishment completed, Umthavuna WTW Clarifier no.1 surface screeding completed Clarifier No.1 bridge refurbishment completed	100%	50%	100%	0%	Progress report from the Water Manco	NOT ACHIEVED	DELAYS DUE TO OBJECTIONS AND POSTPONEMENT DUE TO PEAK SEASON SUPPY REQUIREMENT		R3,200,000.00		NOT ACHIEVED	NOT ACHIEVED

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BSD 25	Compliance with No Drop	To reduce water loss	BSD 4	Reduction of non-revenue water	Percentage reduction of non-revenue water	0.5%	0.5%	0.5%	0.5%	Water balance report noted by Water Manco	ACHIEVED	N/A	N/A	R500,000	N/A	✓	✓
BSD 26	Universal access to Basic Services	To ensure access to free basic water	BSD	Bhobhoyi/Murchison Pump Station 3	Percentage of the Murchison pump station project completed	100%	100%	100%	100%	Completion certificate	ACHIEVED	N/A	N/A	N/A	N/A	✓	✓
BSD 27	Universal access to Basic Services	To ensure access to free basic sanitation	BSD	VIP Toilets	Number of HH benefiting from VIP toilets	900	1090	225	1090	Beneficiary acceptance letter	NOT ACHIEVED	N/A	N/A	30,000,000.00	60,083,397	EVIDENCE WAS NOT SUBMITTED, HOWEVER THE ANNUAL TARGET WAS ACHIEVED.	✓
BSD 29	Universal access to Basic Services	To ensure access to free basic water	BSD	Mabheleni Production Borehole System, Reservoir and Reticulation	Percentage Implementation of Project	100%	89%	100%	89%	Practical completion certificate	NOT ACHIEVED	Borehole results were not suitable for consumption	citing of alternative boreholes	N/A	N/A	NOT ACHIEVED	NOT ACHIEVED
BSD 31	Universal access to Basic Services	To increase access to adequate basic services	BSD 1	LEGISLATED TARGET	The percentage of households with access to basic level of WATER as per the municipalities current projects	85%	88%	85%	88%	Tally of households with water access from projects implemented signed by GM:WS	ACHIEVED	N/A	N/A	R301,221,866		✓	✓
BSD 32	Universal access to Basic Services	To increase access to adequate basic services	BSD 1	LEGISLATED TARGET	The percentage of households with access to basic level of SANITATION as per the municipalities current projects	88%	90%	88%	90%	Tally of households with sanitation access from projects implemented signed by GM:WS	ACHIEVED	N/A	N/A	R301,221,866		✓	✓
BSD 34	Universal access to Basic Services	To increase access to adequate basic services	BSD 1	KwaLembe Bulk Water Extension	Percentage completion of Designs Approved	100%	100%	100%	100%	Approved detaied designs	ACHIEVED	N/A	N/A	R40,517,836	R5,057,617	✓	✓
BSD 35	Universal access to Basic Services	To increase access to adequate basic services	BSD 1	Umzimkulu Permanent Reinforced Concrete Berm (DESIGN) (Planning)	Percentage completion of Designs Approved	100%	100%	100%	100%	Approved detailed designs	ACHIEVED	N/A	N/A	R9,475,785	R9,965,209	✓	✓
BSD 36	Universal access to Basic Services	To increase access to adequate basic services	BSD 1	Msikaba Water Supply Phase:1	KMs of pipeline constructed at uMsikaba	3KM	4.2KM	1KM	4.2km	Monthly progress report	ACHIEVED	N/A	N/A	R26,622,870.00	R22,866,836	✓	✓
END OF WATER SERVICES SDBIP																	