

UGU DISTRICT MUNICIPALITY																			
2022 2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																			
SDBIP Ref.	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Actual ACHIEVED to DATE (Q1 to Q3)	Quarterly Target and Actual Achieved				Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS	
							PROGRESS REPORT ON UNACHIEVED TARGETS FROM Q1 & Q2	Q3	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	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																			
COLOUR CODE	BLUE - WATER SERVICES				ORANGE - CORPORATE SERVICES		GREEN - ECONOMIC DEVELOPMENT & ENVIRONMENTAL SERVICES					GREY - BUDGET & TREASURY					YELLOW - OFFICE OF THE MM		
MTID 2	To acquire and implement ICT solutions making them to be turned into services	SO 3.1.2	ICT Continuity	Number of reports on ICT Continuity, Service Delivery and Environmental Programs	4	2	N/A	1	1	Report to ICT Steering Committee including: Backups (3 months) Restore (3mnths) Offsites backups (3 months) Analysed ICT Services Desk Logs (3 months) Website Compliance with S75 of MFMA (1 qtr) MFMA (1 qtr) •Measured Network Availability (3 Mths) •Licences and agreements for Core systems (1 qtr) •DRP Test (1) Minutes of ICT Steering committee	Achieved	N/A	N/A	R6.400.000	15467589.56	ALL WARDS	CS - ICT	Achieved	
MTID 3	To improve data security and integrity	SO 3.1.3	ICT Security and Data Protection	Number of ICT Security and Data protection program	4	2	N/A	1	1	Report to ICT Steercom including: Review ICT Security Controls Policy (1). ICT Security Awareness Flyers (3). ICT Security Annual Plan with milestones and progress (1) Minutes of ICT Steering committee	Achieved	N/A	N/A	R250,000	304339	ALL WARDS	CS - ICT	Achieved	
MTID 4	To improve ICT facilities and infrastructure resource projects	SO 3.1.4	ICT Facilities and Infrastructure	Progress reports on processes implemented for 6 ICT Facilities and Infrastructure Resource Projects	2	N/A	N/A	1	1	PROGRESS REPORT ON THE PROCESSES IMPLEMENTED IN ACQUIRING 6 FACILITIES & INFRASTRUCTURE PROJECTS TO MANCO/EXT MANCO/ICT STEERING COMMITTEE	Achieved	N/A	N/A	R1,700,000	R0.00	ALL WARDS	CS - ICT	Achieved	
ANNUAL TARGET AMENDED TO 2 REPORTS AND THE POE HAS BEEN AMENDED TO PROGRESS REPORT ON THE PROCESS OF ACQUIRING 6 FACILITIES & INFRASTRUCTURE TO MANCO/EXT MANCO/ICT STEERING COMMITTEE																			
MTID 5	To ensure ICT Governance Compliance	SO 3.1.5	ICT Governance Compliance	Percentage compliance to ICT Governance Phase 1, Phase 2 and Phase 100% Phase 3	100%	86%	N/A	70%	78%	ICT Governance Progress Report; Phase 1, Phase 2, Phase 3 Minutes of the ICT Steering Committee	Achieved	N/A	N/A	R0	0	ALL WARDS	CS - ICT	Achieved	
MTID 6	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Compliance to Equity Targets	Percentage overall compliance to the employment equity targets at a management level 0-6	45%	93%	N/A	42%	47%	Progress Report to EXT MANCO /MANCO /HR & SOUND Portfolio	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS - HR	Achieved	
MTID 7	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Workshops on organisational culture	Number of Workshops on Organizational Culture conducted (Different Subjects)	4	3	N/A	1	1	Attendance register & Event Programme	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS - HR	Achieved	

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MTID 8	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Workshops on Labour Relations and Code of Conduct	Number of Workshops on Labour Relations and Code of Conduct with employees	4	3	N/A	1	1	Attendance register & Event Programme	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS - HR	Achieved
MTID 9	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Implementation of workplace skills plan	Number of trainings conducted implementing the workplace skills plan.	5	4	N/A	2	2	Training Report to EXT MANCO/MANCO/HRD Portfolio/HR & Sound Govt Portfolio – Number of Trainings Attendance Registers	Achieved	N/A	N/A	R 2 650 000		ALL WARDS	CS - HR	Achieved
MTID 10	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Workshops/ Programs on Talent Management	Number of Workshops/ Programs on Talent Management Conducted	4	3	N/A	2	2	Attendance register & Event Programme	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS - HR	Achieved
MTID 11	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Policy development and review for HR	Number of Policies Reviewed, formulated and adopted for HR	5	8	N/A	1	8	Reviewed Policy Council extract approving policy	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS - HR	Achieved
MTID 13 - CS	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Compliance with leave management	Percentage Dept Compliance with leave management	100%	100%	N/A	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS - HR	Achieved
MTID 14 - CS	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	N/A	100%	100%	System Report with Analysis Signed by Manager/HOD	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS - HR	Achieved
MTID 15	Ensure employee health, wellness and safety in the municipality	SO 3.2.2	Compliance with OHS Act as per checklist	Percentage compliance with OHS Act as per checklist	50%	34%	N/A	30%	30%	Checklist Compliance report to MANCO/Ext MANCO Minutes	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS - HR	Achieved
MTID 16	Ensure employee health, wellness and safety in the municipality	SO 3.2.2	EAP Programs of the EHW implemented	Number of EAP Programs of the EHW implemented	4	2	N/A	1	1	Attendance register & Event Programme	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS - HR	Achieved
MTID 18-CS	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	IPMS Performance Reviews	Percentage of workplan assessments/reviews conducted in CS	100%	20%	N/A	60%	60%	Attendance Register for performance Reviews & Departmental Report indicating percentage ACHIEVED	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS	Achieved
MTID 20	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Long-term Office Accommodation	Number of Long-term Office Accommodation reports submitted to Manco	4	3	N/A	1	1	Progress Report on the implementation of the long term office accommodation plan Manco/Extended / Portfolio Extract of Minutes	Achieved	N/A	N/A	16 000 000.00	8453324.33	ALL WARDS	CS - AS	Achieved
MTID 21	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Security Reports	Number of Security Reports analysed and submitted to Manco	4	3	N/A	1	1	Security Services Analysis Report to Manco/Extended / Portfolio Extract of Minutes	Achieved	N/A	N/A	17 000 000.00	R 6 125 587.80	ALL WARDS	CS - AS	Achieved
MTID 22	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Rules of order of Council	Percentage Compliance to the Rules of order of Council	100%	100%	N/A	100%	100%	Report to MANCO / Ext MANCO Signed Extract	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS - AS	Achieved

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MTID 23	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Analysis Reports on the Council and its Committee meetings held	Number of Analyses Reports on the Council and its Committee meetings held	4	2	N/A	1	1	Report to MANCO / Ext MANCO Signed Extract	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS - AS	Achieved
MTID 24 - CS	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Implementation of full council resolutions	Percentage of Full Council resolutions implemented - CS	100%	100%	N/A	100%	100%	Report to MANCO / Ext MANCO Signed Extract	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS	Achieved
MTID 25	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Filing of Tenders	Percentage of tenders filed as per the checklist	80%	96%	N/A	80%	96%	Completed checklist and signed verification by Manager SCM and GM Corporate Services	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS - AS	Achieved
MTID 26 - CS	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Compliance with Records Management	Number of documents submitted in compliance to Departmental records management -CS	400	1716	N/A	100	1134	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	Achieved	N/A	N/A	N/A	N/A	ALL WARDS	CS	Achieved
MTID 28	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Implementation of maintenance plan	Percentage implementation of maintenance plan	100%	100%	N/A	100%	100%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS- FLEET	Achieved
MTID 32	To provide a fit for purpose, safe, reliable and cost-effective vehicle fleet enabling Ugu DM to deliver optimum water and sanitation services to Ugu DM community	SO 3.5.1	Implementation of fleet vehicle licensing plan	Percentage implementation of fleet vehicle licensing plan	100%	100%	N/A	100%	100%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	Achieved	N/A	N/A	0	N/A	ALL WARDS	CS- FLEET	Achieved
MTID 33	To provide a fit for purpose, safe, reliable and cost-effective vehicle fleet enabling Ugu DM to deliver optimum water and sanitation services to Ugu DM community	SO 3.5.1	Availability of service delivery vehicles	Percentage availability of service delivery vehicles	70%	70%	N/A	70%	74%	Confirmation report signed by SNR Manager WS.	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS- FLEET	Achieved
MTID 35	To provide a fit for purpose, safe, reliable and cost-effective vehicle fleet enabling Ugu DM to deliver optimum water and sanitation services to Ugu DM community	SO 3.5.1	Fleet management committee meetings	Number of fleet management committee meetings held	4	2	N/A	1	1	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS- FLEET	Achieved
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																		

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KPA: Good Governance and Public Participation																		
GGPP 33-CS	To strengthen good governance	SO 5.2.1	Monitoring of vendor performance	Number of vendor performance reports submitted by CS to SCM	4	2	N/A	1	1	Email showing submission of vendor performance to SCM	Achieved	N/A	N/A	N/A	N/A	ALL WARDS	CS	Achieved
GGPP 35-CS	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by CS to MANCO	4	3	N/A	1	1	Monthly reports to MANCO	Achieved	N/A	N/A	N/A	N/A	ALL WARDS	CS	Achieved
SDG Goal: Make cities and human settlements inclusive, safe, resilient and sustainable. Take urgent action to combat climate change and its impacts; conserve and sustainably use the oceans, seas and Marie resources for sustainable development; Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt																		
NDP: Transforming human settlement and the national space economy, building environmental sustainability and resilience																		
MTSF: Outcome 8 and Outcome 10																		
Back to Basics:																		
PGDS: Spatial Equity, Environmental Sustainability																		
DGDS: Spatial Integration Facilitating and Security of Tenure, environmental sustainability																		
KPA: Cross Cutting Interventions																		
CCI 2	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Coordinated Forum DDMAF	Number of Coordinated Forums for DDMAF	3	2	N/A	1	1	Resolution Register	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS - Disaster Management	Achieved
CCI 3	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Coordinated Forum District Practitioners	Number of Coordinated District Practitioners Forums	3	2	N/A	1	1	Attendance Register & Minutes	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS - Disaster Management	Achieved
CCI 4	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Coordinate Post Disaster Management Forums	Number of Coordinated Post Disaster Management Forums	3	2	N/A	1	1	Attendance Register & Minutes	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS - Disaster Management	Achieved
CCI 8	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Effective Disaster Management & Emergency response	Turnaround time to respond to reported incidents	8 hrs	8HRS	N/A	8 hrs	8 hrs	Submission of Progress reports / Assessment forms	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS - Disaster Management	Achieved
CCI 9	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	To improve Disaster Prevention & Management	Number of monthly incident statistics reports submitted	8	6	N/A	2	2	Monthly Incidents to Portfolio Committee/ DDMAF	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS - Disaster Management	Achieved
CCI 10	Integrated response and recovery	SO 3.3.2	Implementation of Fire & Rescue Strategy	Number of District Fire & Services Forum meetings coordinated	3	1	N/A	1	1	Attendance Register & Resolution Register	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS - Disaster Management	Achieved

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CCI 11	Integrated response and recovery	SO 3.3.2	Implementation of Fire & Rescue Strategy	Number of Fire Safety Inspections conducted in buildings.	48	55	N/A	12	16	Report to Manco / DDMAF with Inspection forms	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS - Disaster Management	Achieved
CCI 12	Integrated response and recovery	SO 3.3.2	Rural Fire Safety & Preventions	Number of Households inspections conducted	1000	809	N/A	250	267	Report to Manco / DDMAF with Inspection forms	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS - Disaster Management	Achieved
CCI 13	Integrated response and recovery	SO 3.3.2	Event Safety Management	Number of Event Safety Management plans prepared	8	22	N/A	2	4	Report to DDMAF with Event Safety Plans Developed	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS - Disaster Management	Achieved
CCI 15	Integrated response and recovery	SO 3.3.2	DRM Ward Based Committee Meetings	Number of Ward Based Committee meetings coordinated	10	5	N/A	2	2	Agenda, Minutes & Attendance Register	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS - Disaster Management	Achieved
CCI 16	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Education, Training, Public Awareness &Research	Number of Disaster Risk Management Workshops Conducted	20	26	N/A	5	7	Report to Manco / DDMAF with Attendance Registers	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS - Disaster Management	Achieved
CCI 17	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Education, Training, Public Awareness &Research	Number of Fire Safety Workshops Conducted	20	19	N/A	5	7	Report to Manco / DDMAF with Attendance Registers	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS - Disaster Management	Achieved
CCI 18	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Education, Training, Public Awareness &Research	Number of Disaster Risk Management Trainings Conducted	20	18	N/A	5	7	Report to Manco / DDMAF with Attendance Registers	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS - Disaster Management	Achieved
CCI 19	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Education, Training, Public Awareness &Research	Number of Basic Fire Safety Training conducted and number of communities reached	20	19	N/A	5	5	Report to Manco / DDMAF with Attendance Registers	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS - Disaster Management	Achieved
CCI 20	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Education, Training, Public Awareness &Research	Number of Disaster Risk Management Awareness's conducted	20	12	N/A	5	5	Report to Manco / DDMAF with Attendance Registers	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS - Disaster Management	Achieved

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CCI 21	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Education, Training, Public Awareness &Research	Number of Fire Safety Awareness Conducted	20	37	N/A	5	16	Report to Manco / DDMAF with Attendance Registers	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS - Disaster Management	Achieved
COLOUR CODE		BLUE - WATER SERVICES			ORANGE - CORPORATE SERVICES						GREY - BUDGET & TREASURY			YELLOW - OFFICE OF THE MM				