

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 13- EDES	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	EDES	Achieved	
MTID 14- EDES	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	NA	NA	R0	N/A	ALL WARDS	EDES	Achieved	
MTID 18- EDES	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 EDES	100%	20%	N/A	60%	100%	Attendance Register for performance Reviews & Departmental Report indicating percentage ACHIEVED	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES	Achieved	
MTID 24 - EDES	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 - EDES	100%	100%	N/A	100%	100%	Report to MANCO / Ext MANCO Signed Extract	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES	Achieved	
MTID 26 - EDES	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 -EDES	400	449	N/A	100	113	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	EDES	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																			
KPA: Good Governance and Public Participation																			

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GGPP 33-EDES	To strengthen good governance	SO 5.2.1	Monitoring of vendor performance	Number of vendor performance reports submitted by EDES to SCM	4	3	N/A	1	1	Email showing submission of vendor performance to SCM	Achieved	N/A	N/A	N/A	N/A	ALL WARDS	EDES	Achieved
GGPP 35-EDES	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by EDES to MANCO	4	3	N/A	1	1	Monthly reports to MANCO	Achieved	N/A	N/A	N/A	N/A	ALL WARDS	EDES	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 26	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Climate change	Percentage implementation of Strategy	100%	100%	N/A	100%	100%	Report on implementation	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	Achieved
CCI 27	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Hot Spot Beaches	Quarterly Report on implementation of Annual Programme: (showing reduced number of days for beach closures (if any)	4	3	N/A	1	1	Quarterly Report to P/C or Manco	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	Achieved
CCI 28	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Spillages	SOPS quarterly meeting minutes	4	3	N/A	1	1	SOPS quarterly meeting minutes	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	Achieved
CCI 29	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Health Establishments Water	Quarterly Report on Implementation of Annual Programme showing health establishment water sources	4	3	N/A	1	1	Quarterly Report to P/C or Manco	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	Achieved
CCI 31	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	COA including back up water and energy supply	Quarterly Report to Portfolio on Food Control Programme, indicating: COA	4	3	N/A	1	1	Quarterly Report to P/C or Manco	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	Achieved

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CCI 32	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	School Vendors	Quarterly Report to Portfolio on Food Control Programme on School Vendors	4	3	N/A	1	1	Quarterly Report to P/C or Manco	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	Achieved
CCI 33	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Caterers Empowerment	Quarterly Report to Portfolio on Food Control Programme on Caterers Empowerment	4	3	N/A	1	1	Quarterly Report to P/C or Manco	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	Achieved
CCI 34	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Food Swabbing/ sampling	Sampling food sources and swabbing to prevent food borne illnesses	4	3	N/A	1	1	Quarterly Report to P/C or Manco	Achieved	N/A	N/A	R200,000.00		ALL WARDS	EDES - ENVIRO HEALTH	Achieved
CCI 35	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Plans Approval	Quarterly Report to Portfolio on: Plans	4	3	N/A	1	1	Quarterly Report to P/C or Manco	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	Achieved
CCI 36	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Premises Surveillance	Quarterly Report to Portfolio on: Plans, premises surveillance, funeral undertakers, complaint, conservancies	4	3	N/A	1	1	Quarterly Report to P/C or Manco	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	Achieved
CCI 37	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Funeral undertakers	Quarterly Report to Portfolio on funeral undertakers	4	3	N/A	1	1	Quarterly Report to P/C or Manco	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	Achieved
CCI 38	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Complaints	Quarterly Report to Portfolio on complaints received	4	3	N/A	1	1	Quarterly Report to P/C or Manco	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	Achieved
CCI 39	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Conservancy Tanks	Quarterly Report to Portfolio on conservancies	4	3	N/A	1	1	Quarterly Report to P/C or Manco	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	Achieved

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CCI 40	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Notifiable diseases	Quarterly Report to Portfolio on: % of communicable diseases investigated	100% of notifications received.	100%	N/A	100% of notifications received.	1	Quarterly Report to P/C or Manco	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	Achieved
CCI 41	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Pauper Burials	Quarterly Report to Portfolio on percentage of pauper burials conducted	100% of notifications received.	100%	N/A	100% of notifications received.	1	Quarterly Report to P/C or Manco	Achieved	N/A	N/A	R200,000.00	78000	ALL WARDS	EDES - ENVIRO HEALTH	Achieved
CCI 42	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Taxi Rank	Quarterly Report to Portfolio on: Taxi Rank		3	N/A	1	1	Quarterly Report to P/C or Manco	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	Achieved
CCI 43	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Schools and Creches	Quarterly Report to Portfolio on schools and creches		3	N/A	1	1	Quarterly Report to P/C or Manco	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	Achieved
CCI 44	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Clinics	Quarterly Report to Portfolio on clinics		3	N/A	1	1	Quarterly Report to P/C or Manco	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	Achieved
CCI 45	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Food Premises	Quarterly Report to Portfolio on food premises		3	N/A	1	1	Quarterly Report to P/C or Manco	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	Achieved
CCI 46	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Campaigns/Roadshows	Quarterly Report to Portfolio on campaigns/ roadshows promoting Health and Hygiene and climate Change education.		3	N/A	1	1	Quarterly Report to P/C or Manco	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	Achieved
CCI 47	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Environmental Public Awareness campaigns	Number of Public Environmental Awareness Sessions Held		3	N/A	1	1	Report to led portfolio committee	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO MNGT	Achieved
CCI 48	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Coastal Management Committee	Quarterly Multi-Stakeholder Workshops		3	N/A	1	1	Agenda, Attendance Registers and Minutes of the workshops.	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO MNGT	Achieved
CCI 49	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	International Environmental Calendar Days	Calendar days events		3	N/A	1	1	Program and correspondence	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO MNGT	Achieved
CCI 50	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Eco green Office Sessions/Workshops	Number of Eco green workshops/interventions		3	N/A	1	1	Advert/email list	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO MNGT	Achieved

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CCI 52	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	EMPr Projects	EMPr Projects Implemented in line with EMPr	4	3	N/A	1	1	Quarterly compliance report	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO MNGT	Achieved
CCI 53	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Air Quality Management	Number of Facilities with atmospheric emissions licenses monitored	20	15	N/A	5	5	Correspondences	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO MNGT	Achieved
CCI 54	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Air Quality Management Forum (IGR)	Bi-annual Multi-Stakeholder Workshops	2	2	N/A	1	1	Attendance register, minutes and agenda	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO MNGT	Achieved
CCI 55	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Biodiversity Forum (IGR)	Workshops held	2	2	N/A	1	1	Attendance register, minutes and agenda	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO MNGT	Achieved
CCI 56	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Environmental Education and Awareness Forum (IGR)	Workshops held	4	3	N/A	1	1	Attendance register, minutes and agenda	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO MNGT	Achieved
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	1. To facilitate growth &development of the district Economy. 2.To leverage the assets to stimulate economic activity	SO 2.1.1	Strategic Facilities/Assets	Number of Reports on Economic activities stimulated & socio-economic benefits in Strategic LED Facilities	4 Reports: assets activities & benefits indicate Income & Expenditure	3	N/A	1	1	1 Report submitted to P/C	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	Achieved
LED 5	1.To facilitate growth and development of the district economy 2.To improve LED Planning, Management and Administrative Capacity.	SO 2.1.1	Internships	Bi-Annual Intern progress reports	4	3	N/A	1	1	Bi-annual Report submitted to P/C	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	Achieved
LED 6	1. To facilitate growth & development of the district Economy. 2. To strengthen and support LED SPV	SO 2.1.1	SCTIE	Number of Reports on SCTIE performance and governance	4	3	N/A	1	1	Quarterly Report submitted to P/C	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	Achieved
LED 10	To facilitate growth & development of the district economy. To improve business attraction, retention and expansion.	SO 2.1.1	BARE	Number of Reports on BARE support provided to LMs	2	1	N/A	1	1	Report submitted to P/C	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	Achieved
LED 11	1. To facilitate growth and development of the district economy. 2.To improve ease of doing business.	SO 2.1.1	Red Tape Reduction	Number of Reports on Administrative Reforms	2	1	N/A	1	1	Report submitted to P/C	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	Achieved

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LED 12	1. To facilitate growth and development of the district economy. 2. To faster improved IGR.	SO 2.1.1	LED Inter-connectedness	Number of Economic Cluster Reports	4	3	N/A	1	1	Economic Cluster Reports Tabled	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	Achieved
LED 13	1. To facilitate growth and development of the district economy. 2. To promote special equity, accessibility and efficiency.	SO 2.1.1	LM Inclusive Economy Strategic Priorities Support	Bi-Annual Report on support provided to LM's strategic priorities	2	2	N/A	1	1	P/C Report	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	Achieved
LED 14	1. To facilitate growth and development of the district economy. 2. To promote and support an inclusive & integrated rural economy	SO 2.1.1	Rural Economy	Bi-Annual Report on support provided to LMs rural economy	2	2	N/A	1	1	P/C Report	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	Achieved
LED 15	1. To facilitate growth and development of the district economy. 2. To promote and support capitalising on opportunities in green economy.	SO 2.1.1	Green Economy	Bi-Annual Report on green economy support	2	2	N/A	1	1	P/C Report	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	Achieved
LED 16	1. To facilitate growth and development of the district economy. 2. To rethink and to develop the informal economy.	SO 2.1.1	Informal Economy	Best practice bylaws, policy & procedural framework provided to LM's	1	1	N/A	1 Best Practice Framework	1	Best Practice Framework shared with LMs. P/C Report	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	Achieved
LED 19	1. To facilitate economic growth & development of the district economy. 2. To promote and support township economic development	SO 2.1.1	Township Economic Development	Number of reports on the implementation of the Best Practice District Framework	4	3	N/A	1	1	Quarterly Report to P/C on Township Economy	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	Achieved
LED 21	1. To facilitate growth and development of the District Economy. 2. To promote and support small town Economic Development.	SO 2.1.1	Small Town Economic development	Bi-Annual Report on small town development	2	2	N/A	1	1	Report to P/C	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	Achieved
LED 22	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Tourism (Inc sports) Sector Enabling Support	Quarterly Report on Sectoral Support	4	3	N/A	1	1	Quarterly Report to P/C	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	Achieved
LED 23	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Trade Sector Enabling Support	Quarterly Reports on Sectoral Support	4	3	N/A	1	1	Quarterly Report to P/C	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	Achieved
LED 24	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Trade Sector Enabling Support	Number of updates on District Level Spaza Shop Information	2	2	N/A	1	1	Correspondence of updating dbase bi-annually	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	Achieved

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LED 25	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Agriculture & Forestry Sector Enabling Support	Quarterly Report on Sectoral Support	4	3	N/A	1	1	Quarterly Report to P/C	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	Achieved
LED 26	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Mining Sector Enabling Support	Quarterly Report on Sectoral Support	4	3	N/A	1	1	Quarterly Report to P/C	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	Achieved
LED 27	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Manufacturing & re-industrialisation	Quarterly Report on Sectoral Support	4	3	N/A	1	1	Quarterly Report to P/C	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	Achieved
LED 28	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Eastern Seaboard Development Project	Quarterly Report on Eastern Sea Board development	4	3	N/A	1	1	Quarterly Report to P/C	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	Achieved
LED 29	1. To facilitate growth and development of the District Economy. 2. To promote and support enterprise development.	SO 2.1.1	Business, SMME & Cooperatives	Quarterly Report on SMME, Cooperatives support	4	3	N/A	1	1	Quarterly Report to P/C	Achieved	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED	Achieved

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