

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 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 - OMM	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	OMM	Achieved
MTID 14- OMM	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	OMM	Achieved
MTID 18- OMM	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 OMM	100%	22%	Additional assessments have been conducted since, however there are still managers who are not conducting assessments	60%	60%	Attendance Register for performance Reviews & Departmental Report indicating percentage ACHIEVED	Achieved	N/A	N/A	R0	N/A	ALL WARDS	OMM	Achieved
MTID 24 - OMM	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 - OMM	100%	100%	N/A	100%	100%	Report to MANCO / Ext MANCO Signed Extract	Achieved	N/A	N/A	R0	N/A	ALL WARDS	OMM	Achieved
MTID 26 - OMM	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 -OMM	400	501	N/A	100	114	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	OMM	Achieved
MTID 37	Promote good governance through effective and efficient policy management	SO 5.6.1	Policy Management and Coordination	Number of Policy Committee Meetings Coordinated	10	10	N/A	2	4	Committee Minutes and Attendance Register	Achieved	N/A	N/A	R0	N/A	ALL WARDS	OMM -Policy	Achieved
MTID 38	Promote good governance through effective and efficient policy management	SO 5.6.1	Policy Awareness Campaigns	Number of Policy Awareness Campaigns Conducted	4	6	N/A	1	3	Copy of Awareness Campaign Material	Achieved	N/A	N/A	R10,000.00	R5,000.00	ALL WARDS	OMM -Policy	Achieved

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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 3	To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions	SO 5.5.1	Functionality of ward committees	Number of Ward Functionality Report	4	3	N/A	1	1	Functionality Report	Achieved	N/A	N/A	N/A	N/A	ALL WARDS	OMM-PP	Achieved
GGPP 4	To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions	SO 5.5.1	Speakers Forum Meeting	Number of Speakers Forum Meetings	4	2		1	1	Agenda with minutes and register	Achieved	N/A	N/A	N/A	N/A	ALL WARDS	OMM-PP	Achieved
GGPP 5	To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions	SO 5.5.1	District Public Participation Forum	Number of District Public Participation Meetings	4	3	N/A	1	1	Minutes and register	Achieved	N/A	N/A	N/A	N/A	ALL WARDS	OMM-PP	Achieved
GGPP 6	To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions	SO 5.5.1	Ward Committee Secretaries' forum quarterly	Number of Meetings with Chair and secretaries of ward Committee	4	2	N/A	1		Minutes and Attendance Register	Achieved	N/A	N/A	N/A	N/A	ALL WARDS	OMM-PP	Achieved
GGPP 9	To coordinate the implementation of Batho Pele Strategy	SO 5.4.2	Batho Pele Programme	Number of Batho Pele training sessions conducted	2	1	N/A	1	1	Attendance register	Achieved	NA	NA	R0	N/A	ALL WARDS	OMM - COMMS	Achieved
GGPP 11	To coordinate and foster healthy relations with the community through a functional call centre for basic services	SO 5.4.1	Customer Relations/Call Centre	Number of incoming calls answered	45000	41106	N/A	11250	13992	System Generated electronic report	Achieved	NA	NA	R0	0	ALL WARDS	OMM - COMMS	Achieved
GGPP 12	To coordinate and foster healthy relations with the community through a functional call centre for basic services	SO 5.4.1	Integrated Complaints Management	Number of ICMS reports analysed	4	2	N/A	1	1	Report to MANCO/Portfolio Committee	Achieved	N/A	NA	R0	NA	ALL WARDS	OMM - COMMS	Achieved
GGPP 16	To strengthen good governance	SO 5.2.1	Internal Audit Plan	Number of reports on the status of implementation of internal Audit Plan submitted to the Audit committee	3	1	N/A	1	1	Audit Committee Minutes	Achieved	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA	Achieved
GGPP 19	To strengthen good governance	SO 5.2.1	Audit Committee	Number of audit committee meetings held	4	4	N/A	1	1	Audit Committee Minutes	Achieved	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA	Achieved
GGPP 20	To strengthen good governance	SO 5.2.1	Performance Audit Committee	Number of Performance audit committee meetings held	4	3	N/A	1	1	Performance Audit Committee Minutes	Achieved	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA	Achieved

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GGPP 24	To strengthen good governance	SO 5.2.1	Risk Management	Number of Risk mitigation - Follow up reports submitted to the Risk management Committee	3	1	N/A	1	1	Minutes from RMC	Achieved	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA	Achieved
GGPP 25	To strengthen good governance	SO 5.2.1	Fraud Risk Management	Number of Fraud Risk mitigation plan - Follow up reports submitted to the Risk management Committee	3	1	N/A	1	1	Minutes from RMC	Achieved	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA	Achieved
GGPP 26	To strengthen good governance	SO 5.2.1	Risk Management Committee	Number of Risk Management committee meetings held	4	1	N/A	1	1	Minutes of Risk Management Committee	Achieved	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA	Achieved
GGPP 29	To strengthen good governance	SO 5.2.1	Municipal Public Accounts Committee	Number of MPAC meetings held	4	3	N/A	1	2	Minutes of MPAC	Achieved	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA	Achieved
GGPP 33- OMM	To strengthen good governance	SO 5.2.1	Monitoring of vendor performance	Number of vendor performance reports submitted by OMM 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	OMM	Achieved
GGPP 35- OMM	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by OMM to MANCO	4	3	N/A	1	1	Monthly reports to MANCO	Achieved	N/A	N/A	N/A	N/A	ALL WARDS	OMM	Achieved
GGPP 36	To strengthen communication and stakeholder relations	SO 5.7.1	HIV and AIDS Programme	Number of HIV/AIDS programmes implemented	4	3	N/A	1	1	Attendance register and minutes of Manco/ Ext Manco /Portfolio Committee/ DTT/OSS meetings	Achieved	N/A	N/A	R30 000.00	R 25 875.00	ALL WARDS	OMM - SPU	Achieved
GGPP 37	To strengthen communication and stakeholder relations	SO 5.7.1	Disability Programme	Number of disability programmes implemented	4	6	N/A	1	2	Attendance register and minutes of Manco/ Ext Manco /Portfolio Committee/ DTT/OSS meetings	Achieved	N/A	N/A	R30 000.00	R 16 100.00	ALL WARDS	OMM - SPU	Achieved
GGPP 38	To strengthen communication and stakeholder relations	SO 5.7.1	Gender Programme	Number of gender development programmes implemented	4	6	N/A	1	2	Attendance register and minutes of Manco/ Ext Manco /Portfolio Committee/ DTT/OSS meetings	Achieved	N/A	N/A	R10 000.00	R 4 312.50	ALL WARDS	OMM - SPU	Achieved
GGPP 39	To strengthen communication and stakeholder relations	SO 5.7.1	Senior Citizen Programme	Number of senior citizens programmes implemented	4	3	N/A	1	1	Attendance register and minutes of Manco/ Ext Manco /Portfolio Committee/ DTT/OSS meetings	Achieved	N/A	N/A	R20 000.00	0	ALL WARDS	OMM - SPU	Achieved
GGPP 40	To strengthen communication and stakeholder relations	SO 5.7.1	Right of a Child Programme	Number of rights of a child programmes implemented	4	4	N/A	1	1	Attendance register and minutes of Manco/ Ext Manco /Portfolio Committee/ DTT/OSS meetings	Achieved	N/A	N/A	R10 000.00	R 9 982.00	ALL WARDS	OMM - SPU	Achieved
GGPP 36 TO 40 - THE POE HAS BEEN AMENDED TO MINUTES OF MANCO/EXT MANCO PORTFOLIO COMMITTEE/ DTT/OSS MEETING																		
GGPP 42	To strengthen communication and stakeholder relations	SO 5.7.1	Operation Sukuma Sakhe (OSS)	Number of functional DTT Meetings coordinated	4	3	N/A	1	1	Resolution Register and attendance register	Achieved	N/A	N/A	R0.00	N/A	ALL WARDS	OMM - SPU	Achieved

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GGPP 43	To implement an integrated and holistic youth development	SO 5.8.1	Education, Training, and skills development programmes	Number of training ETSD programmes supported	4	2	N/A	1	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	Achieved	N/A	N/A	R0	N/A	ALL WARDS	OMM- YOUTH	Achieved
GGPP 46	To implement an integrated and holistic youth development	SO 5.8.1	Sport Development programmes	Number of sport development programmes coordinated	3	1	N/A	1	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	Achieved	N/A	N/A	R20 000.00	0	ALL WARDS	OMM- YOUTH	Achieved
GGPP 47	To implement an integrated and holistic youth development	SO 5.8.1	Youth Small business Support Programmes	Number of small businesses supported	4	2	N/A	1	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	Achieved	N/A	N/A	R0	0	ALL WARDS	OMM- YOUTH	Achieved
GGPP 48	To implement an integrated and holistic youth development	SO 5.8.1	Youth Supported Programmes	Number of youth programmes supported	4	2	N/A	1	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	Achieved	N/A	N/A	R80 000.00	0	ALL WARDS	OMM- YOUTH	Achieved
GGPP 43 TO GGPP 48 POE HAS BEEN AMENDED to ensure SMARTNESS Principle - TO Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco																		
GGPP 49	Provide legal advisory and manage councils risk and exposure	SO 5.1.1	Litigation Risk Mitigation/Litigation Management	Percentage Compliance to Litigation Risk Reduction Action Plan	100%	100%	N/A	100%	100%	Extract from MANCO indicating receipt of report on % of risk reduction	Achieved	N/A	N/A	R0	N/A	ALL WARDS	OMM -Legal	Achieved
GGPP 50	Provide legal advisory and manage councils risk and exposure	SO 5.1.1	Monitor: Contractual Obligations	Percentage compliance ACHIEVED as per the contractual obligations checklist	95%	95%	N/A	95%	95%	Extract from MANCO indicating receipt of report on % of contractual obligations checklist	Achieved	N/A	N/A	R0	N/A	ALL WARDS	OMM - Legal	Achieved
GGPP 51	Provide legal advisory and manage councils risk and exposure	SO 5.1.1	Monitor: Institutional Compliance Checklist	Percentage compliance ACHIEVED as per the Municipal Legislative Compliance Checklist	95%	95%	N/A	95%	95%	Extract from MANCO indicating receipt of report on % of compliance	Achieved	N/A	N/A	R0	N/A	ALL WARDS	Omm- Legal	Achieved
GGPP 52	Developing a sound implementing performance management system	SO 5.3.2	SBDIP Quarterly Performance Reviews	Number of quarterly performance reviews held	4	3	N/A	1	1	Attendance Register, minutes and programme	Achieved	N/A	N/A	R0	N/A	ALL WARDS	OMM - DP	Achieved
GGPP 56	Developing a sound implementing performance management system	SO 5.3.2	PMS & IDP Workshops	Date of Workshops and Awareness Campaigns Held	31-Mar-23	N/A	N/A	31-Mar-23	21-Feb-23	Attendance register and agenda	Achieved	N/A	N/A	R0	N/A	ALL WARDS	OMM - Dev Planning	Achieved
GGPP 58	Developing a sound implementing performance management system	SO 5.3.2	District Annual Report	Date of adoption of Annual Report	31-03-23	N/A	N/A	31-03-23	23-Mar-23	Council resolution	Achieved	N/A	N/A	R0	N/A	ALL WARDS	OMM - Dev Planning	Achieved
GGPP 59	Developing a sound implementing performance management system	SO 5.3.2	District Annual Report	Date of adoption of Oversight Report	31-03-23	N/A	N/A	31-03-23	23-Mar-23	Council resolution	Achieved	N/A	N/A	R0	N/A	ALL WARDS	OMM - Dev Planning	Achieved

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GGPP 60	Developing a sound implementing performance management system	SO 5.3.2	District Annual Report	Date of the 2021/2022 Annual report tabling at Council	31-Jan-23	N/A	N/A	31-Jan-23	24-Jan-23	Council Resolution	Achieved	N/A	N/A	R0	N/A	ALL WARDS	OMM - Dev Planning	Achieved
GGPP 62	Improving Communications	SO 5.4.1	Implementation of the Communication Strategy	Number of Mayoral Radio slots conducted	2	1	N/A	1	1	Confirmation letter from the Radio Station and Mayoral Notes	Achieved	N/A	N/A	R100 000	R48 750	ALL WARDS	OMM - COMMS	Achieved
GGPP 63	Improving Communications	SO 5.4.1	Implementation of the Communication Strategy	Number of Newsletters developed	2	1	N/A	1	1	Copy of Newsletter	Achieved	N/A	N/A	R 0	NIL	ALL WARDS	OMM - COMMS	Achieved
GGPP 64	Improving Communications	SO 5.4.1	Implementation of the Communication Strategy	Number of Social Media Information updates circulated	60	15	N/A	15	15	Extracts/screenshots from Social Media site	Achieved	N/A	N/A	R 0	N/A	ALL WARDS	OMM - COMMS	Achieved
GGPP 65	Improving Communications	SO 5.4.1	Implementation of the Communication Strategy	Number of mainstream Media Monitoring analysis conducted	4	12	N/A	1	1	Copy of the Report on analysis of Mainstream Media interaction	Achieved	N/A	N/A	R 0	N/A	ALL WARDS	OMM - COMMS	Achieved
GGPP 66	Improving Communications	SO 5.4.1	Implementation of the Communication Strategy	Number of Press releases issued on the municipal Platforms	16	4	N/A	4	4	Extracts/Screenshots from Social media/web site	Achieved	N/A	N/A	R 0	N/A	ALL WARDS	OMM - COMMS	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 60	Development o the district Integrated Development Plan as well as the district Spatial development Framework	SO 5.3.1	GIS Projects Implementation Plan	Number of GIS implementation reports submitted to MANCO	4	3	N/A	1	1	Progress and activity report	Achieved	N/A	N/A	R0	N/A	ALL WARDS	OMM - Dev Planning	Achieved
CCI 63	Development o the district Integrated Development Plan as well as the district Spatial development Framework	SO 5.3.1	Mapping Disaster Management Sector Plan	Date of handover of maps to disaster section	31-03-23	24-03-23	N/A	31-03-23	24-Mar-23	Acknowledgment of receipt from Disaster Management section	Achieved	N/A	N/A	R0	N/A	ALL WARDS	OMM - Dev Planning	Achieved
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