

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	Quarterly Target and Actual ACHIEVED										Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	
							Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	POE	Q4	POE	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 1	To plan and organise the municipality's ICT requirements by providing direction to solution delivery and service delivery	SO 3.1.1	4IR Reports	Number of 4IR initiatives implemented	1	1	1	1	4IR Action Plan within the ICT 5-year ICT Strategy Steering Committee minutes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	R0.00	ALL WARDS	CS - ICT	
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	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) •Measured Network Availability (3 Mths) •Licences and agreements for Core systems (1 qtr) Minutes of ICT Steering committee	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 SOP Review •DRP Review Minutes of ICT Steering committee	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	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) •Measured Network Availability (3 Mths) •Licences and agreements for Core systems (1 qtr) •User Satisfaction Survey (1) Minutes of ICT Steering committee	R6 400 000	\$10,925,223.67	ALL WARDS	CS - ICT	
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	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) •Designated Security Officer (1) Minutes of ICT Steering committee	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	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	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). Penetration Test (1). Integrated Security monitoring/defence technology approach (1) Minutes of ICT Steering committee	R250,000	R0.00	ALL WARDS	CS - ICT	
MTID 4	To improve ICT facilities and infrastructure resource projects	SO 3.1.4	ICT Facilities and Infrastructure	Number of ICT Facilities and Infrastructure Resource Projects implemented	6	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	6	PROGRESS REPORT TO MANCO/EXT MANCO/ICT STEERING COMMITTEE ON THE IMPLEMENTATION OF 6 FACILITIES & INFRASTRUCTURE	R1,700,000	R0.00	ALL WARDS	CS - ICT	
THE POE HAS BEEN AMENDED TO PROGRESS REPORT TO MANCO/EXT MANCO/ICT STEERING COMMITTEE ON THE IMPLEMENTATION OF 6 FACILITIES & INFRASTRUCTURE																					
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%	25%	30%	ICT Governance Progress Report: Phase 1, Phase 2, Phase 3 Minutes of the ICT Steering Committee	50%	56%	ICT Governance Progress Report: Phase 1, Phase 2, Phase 3 Minutes of the ICT Steering Committee	70%	ICT Governance Progress Report: Phase 1, Phase 2, Phase 3 Minutes of the ICT Steering Committee	100%	ICT Governance Progress Report: Phase 1, Phase 2, Phase 3 Minutes of the ICT Steering Committee	R0	\$0.00	ALL WARDS	CS - ICT	

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							Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	POE	Q4	POE	Annual Budget			
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%	40%	51%	Progress Report to EXT MANCO /MANCO /HR & SOUND Portfolio	42%	42%	Progress Report to EXT MANCO /MANCO /HR & SOUND Portfolio	42%	Progress Report to EXT MANCO /MANCO /HR & SOUND Portfolio	45%	Progress Report to EXT MANCO /MANCO /HR & SOUND Portfolio	R0	N/A	ALL WARDS	CS - HR
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	2	1	1	Attendance register & Event Programme	1	1	Attendance register & Event Programme	1	Attendance register & Event Programme	1	Attendance register & Event Programme	R0	N/A	ALL WARDS	CS - HR
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	2	1	1	Attendance register & Event Programme	1	1	Attendance register & Event Programme	1	Attendance register & Event Programme	1	Attendance register & Event Programme	R0	N/A	ALL WARDS	CS - HR
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	2	N/A	N/A	N/A	2	2	Training Report to EXT MANCOMANCO/HRD Portfolio/HR & Sound Govt Portfolio – Number of Trainings Attendance Registers	2	Training Report to EXT MANCO/MANCO/HRD Portfolio/HR & Sound Govt Portfolio – Number of Trainings Attendance Registers	1	Training Report to EXT MANCOMANCO/HRD Portfolio/HR & Sound Govt Portfolio – Number of Trainings Attendance Registers	R 2 650 000		ALL WARDS	CS - HR
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	1	N/A	N/A	N/A	1	1	Attendance register & Event Programme	2	Attendance register & Event Programme	1	Attendance register & Event Programme	R0	N/A	ALL WARDS	CS - HR
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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	Reviewed Policy Council extract approving policy	4	Reviewed Policy Council extract approving policy	R0	N/A	ALL WARDS	CS - HR
MTID 12	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Sourcing and Placement group Inductions	Number of Sourcing and Placement group Inductions done	2	1	N/A	N/A	N/A	1	1	Attendance register & Event Programme	N/A	N/A	1	Attendance register & Event Programme	R0	N/A	ALL WARDS	CS - HR
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%	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	R0	N/A	ALL WARDS	CS - HR
MTID 13 - WS	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%	96%	100%	94%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	96%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	R0	N/A	ALL WARDS	WS
MTID 13 - BTO	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%	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	R0	N/A	ALL WARDS	BTO
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%	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	R0	N/A	ALL WARDS	EDES

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							Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	POE	Q4	POE	Annual Budget			
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%	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	R0	N/A	ALL WARDS	OMM
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%	100%	100%	System Report to Manco/ Extended MANCO	100%	100%	System Report to Manco/ Extended MANCO	100%	System Report with Analysis Signed by Manager/HOD	100%	System Report with Analysis Signed by Manager/HOD	R0	N/A	ALL WARDS	OMM
MTID 17-OMM	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	IPMS Workplans developed	Number of Level 2-18 with workplans developed in OMM	78	54	78	42	Consolidated list of Signed Workplans submitted to HR	N/A	12	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM
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%	20%	22%	Attendance Register for performance Reviews & Departmental Report indicating percentage ACHIEVED	40%	22%	Attendance Register for performance Reviews & Departmental Report indicating percentage ACHIEVED	60%	Attendance Register for performance Reviews & Departmental Report indicating percentage ACHIEVED	100%	Attendance Register for performance Reviews & Departmental Report indicating percentage ACHIEVED	R0	N/A	ALL WARDS	OMM
MTID 19	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	Building and Maintenance	Number of Building Maintenance reports submitted to Manco	40	15	5	5	Progress Report on the implementation to Manco/Extended / Portfolio Extract of Minutes	10	10	Progress Report on the implementation to Manco/Extended / Portfolio Extract of Minutes	10	Progress Report on the implementation to Manco/Extended / Portfolio Extract of Minutes	15	Progress Report on the implementation to Manco/Extended / Portfolio Extract of Minutes	2 500 000.00	R 429 204.83	ALL WARDS	CS - AS
KPI REMOVED AT MID YEAR DUE TO BUDGETARY CONSTRAINTS DUE TO FINANCIAL CONSTRAINTS LEADING TO CHALLENGES BEING EXPERIENCED IN TERMS OF ALLOCATIONS AND PAYMENT TO SERVICE PROVIDERS																				
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	2	1	1	Progress Report on the implementation of the long term office accommodation plan Manco/Extended / Portfolio Extract of Minutes	1	1	Progress Report on the implementation of the long term office accommodation plan Manco/Extended / Portfolio Extract of Minutes	1	Progress Report on the implementation of the long term office accommodation plan Manco/Extended / Portfolio Extract of Minutes	1	Progress Report on the implementation of the long term office accommodation plan Manco/Extended / Portfolio Extract of Minutes	16 000 000.00	R6 190 670.50	ALL WARDS	CS - AS
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	1	1	Security Services Analysis Report to Manco/Extended / Portfolio Extract of Minutes	1	2	Security Services Analysis Report to Manco/Extended / Portfolio Extract of Minutes	1	Security Services Analysis Report to Manco/Extended / Portfolio Extract of Minutes	1	Security Services Analysis Report to Manco/Extended / Portfolio Extract of Minutes	17 000 000.00	R 6 125 587.80	ALL WARDS	CS - AS
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%	100%	100%	Report to MANCO / Ext MANCO Signed Extract	100%	100%	Report to MANCO / Ext MANCO Signed Extract	100%	Report to MANCO / Ext MANCO Signed Extract	100%	Report to MANCO / Ext MANCO Signed Extract	R0	N/A	ALL WARDS	CS - AS
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	1	1	Report to MANCO / Ext MANCO Signed Extract	1	1	Report to MANCO / Ext MANCO Signed Extract	1	Report to MANCO / Ext MANCO Signed Extract	1	Report to MANCO / Ext MANCO Signed Extract	R0	N/A	ALL WARDS	CS - AS

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							Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	POE	Q4	POE	Annual Budget			
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	% of Full Council resolutions implemented - CS	100%	100%	100%	100%	Report to MANCO / Ext MANCO Signed Extract	100%	100%	Report to MANCO / Ext MANCO Signed Extract	100%	Report to MANCO / Ext MANCO Signed Extract	100%	Report to MANCO / Ext MANCO Signed Extract	R0	N/A	ALL WARDS	CS
MTID 24 - WS	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	% of Full Council resolutions implemented - WS	100%	100%	100%	100%	Report to MANCO / Ext MANCO Signed Extract	100%	100%	Report to MANCO / Ext MANCO Signed Extract	100%	Report to MANCO / Ext MANCO Signed Extract	100%	Report to MANCO / Ext MANCO Signed Extract	R0	N/A	ALL WARDS	WS
MTID 24 - BTO	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	% of Full Council resolutions implemented - BTO	100%	100%	100%	100%	Report to MANCO / Ext MANCO Signed Extract	100%	100%	Report to MANCO / Ext MANCO Signed Extract	100%	Report to MANCO / Ext MANCO Signed Extract	100%	Report to MANCO / Ext MANCO Signed Extract	R0	N/A	ALL WARDS	BTO
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	% of Full Council resolutions implemented - EDES	100%	100%	100%	100%	Report to MANCO / Ext MANCO Signed Extract	100%	100%	Report to MANCO / Ext MANCO Signed Extract	100%	Report to MANCO / Ext MANCO Signed Extract	100%	Report to MANCO / Ext MANCO Signed Extract	R0	N/A	ALL WARDS	EDES
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	% of Full Council resolutions implemented - OMM	100%	100%	100%	100%	Report to MANCO / Ext MANCO Signed Extract	100%	100%	Report to MANCO / Ext MANCO Signed Extract	100%	Report to MANCO / Ext MANCO Signed Extract	100%	Report to MANCO / Ext MANCO Signed Extract	R0	N/A	ALL WARDS	OMM
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	387	100	252	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100	135	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	N/A	N/A	ALL WARDS	OMM
MTID 27	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	Adoption Maintenance plan	Date of adoption of maintenance plan	30-Sep-22	01-08-22	Maintenance Plan submitted to CS Portfolio/ Manco	01-08-22	Minutes/Extract oof Portfolio/Manco	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	CS- FLEET
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	N/A	N/A	100%	100%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	100%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	100%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	R0	N/A	ALL WARDS	CS- FLEET
MTID 29	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 replacement plan	Date of adoption of fleet replacement plan	30-Sep-22	01-08-22	Submission of Report on replacement plan to CS Portfolio/ Manco	01-08-22	Minutes/Extract oof Portfolio/Manco	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R10mil		ALL WARDS	CS- FLEET

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							Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	POE	Q4	POE	Annual Budget			
MTID 36-EDES	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	Reduction of fuel usage in litres	Percentage reduction of fuel usage in litres in the EDES dept	20%	42%	5%	55%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	5%	42 % INCREASE	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	5%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	5%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	22 million	N/A	ALL WARDS	EDES
AS PER MANCO RESOLUTION TARGET WAS REMOVED AT MID YEAR DUE TO NOT BEING SMART AND NOT ACHIEVABLE																				
MTID 36-OMM	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	Reduction of fuel usage in litres	Percentage reduction of fuel usage in litres in the OMM dept	20%	10% INCREASE	5%	10%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	5%	10% INCREASE	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	5%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	5%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	22 million	N/A	ALL WARDS	OMM
AS PER MANCO RESOLUTION TARGET WAS REMOVED AT MID YEAR DUE TO NOT BEING SMART AND NOT ACHIEVABLE																				
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	6	3	3	Committee Minutes and Attendance Register	2	3	Committee Minutes and Attendance Register	2	Committee Minutes and Attendance Register	3	Committee Minutes and Attendance Register	R0	N/A	ALL WARDS	OMM -Policy
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	3	1	1	Copy of Awareness Campaign Material	1	2	Copy of Awareness Campaign Material	1	Copy of Awareness Campaign Material	1	Copy of Awareness Campaign Material	R10,000.00	R5,000.00	ALL WARDS	OMM -Policy
MTID 39	Promote good governance through effective and efficient policy management	SO 5.6.1	Policy Guidance and Support	Number of Policy Guides Reviewed	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	Copy of Policy Guide Reviewed and Uploaded on the Municipal Intranet	R10,000.00		ALL WARDS	OMM -Policy
MTID 40	Promote good governance through effective and efficient policy management	SO 5.6.1	Policy Management Policy Review	Date Policy Management Policy & Procedure Reviewed	30-Jun-23	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-23	Council Extract	R0	N/A	ALL WARDS	OMM -Policy
MTID 41	Promote good governance through effective and efficient policy management	SO 5.6.1	Policy Register	2022/23 Policy Register Approved	31-Dec-21	05-Dec-22	N/A	N/A	N/A	31-Dec-21	05-Dec-22	MANCO Extract Noting Report	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM -Policy
MTID 42	Promote good governance through effective and efficient policy management	SO 5.6.1	PMS Policy	Date of PMS policy REVIEW	30-Jun-23	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-23	Council Resolution	R0	N/A	ALL WARDS	OMM - DP
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	To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions	SO 5.5.1	Izimbizo	Number of Mayoral Izimbizo	18	18	N/A	N/A	N/A	18	18	Report from community engagement	N/A	N/A	N/A	N/A	N/A	N/A	ALL WARDS	OMM-PP
GGPP 2	To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions	SO 5.5.1	IDP Roadshows	Number of IDP/BUDGET Roadshows	18	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	18	Report from community engagement	N/A	N/A	ALL WARDS	OMM-PP
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	1	1	1	Functionality Report	1	1	Functionality Report	1	Functionality Report	1	Functionality Report	N/A	N/A	ALL WARDS	OMM-PP

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SDBIP Ref.	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Actual ACHIEVED to DATE	Quarterly Target and Actual ACHIEVED										Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	POE	Q4	POE	Annual Budget			
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	1	1	1	Agenda with minutes and register	1	0	Agenda with minutes and register	1	Agenda with minutes and register	1	Agenda with minutes and register	N/A	N/A	ALL WARDS	OMM-PP
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	2	1	1	Minutes and register	1	1	Minutes and register	1	Minutes and register	1	Minutes and register	N/A	N/A	ALL WARDS	OMM-PP
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	1	1	Minutes and Attendance Register	1	1	Minutes and Attendance Register	1	Minutes and Attendance Register	1	Minutes and Attendance Register	N/A	N/A	ALL WARDS	OMM-PP
GGPP 7	To coordinate the implementation of Batho Pele Strategy	SO 5.4.2	Batho Pele Programme	Number of SDIP Developed	1	1	1	1	COPY of the SDIP	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM - COMMS
GGPP 8	To coordinate the implementation of Batho Pele Strategy	SO 5.4.2	Batho Pele Programme	Number of Service Charter & Service Standards Reviewed	1	1	N/A	N/A	N/A	1	1	Copy of the Service Charter	N/A	N/A	N/A	N/A	R100,000	N/A	ALL WARDS	OMM - COMMS
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	N/A	N/A	N/A	N/A	N/A	1	Attendance register	1	Attendance register	R0	N/A	ALL WARDS	OMM - COMMS
GGPP 10	To coordinate the implementation of Batho Pele Strategy	SO 5.4.2	Batho Pele Programme	Number of Batho Pele District Forum functional meetings	2	1	N/A	N/A	N/A	1	1	Minutes of the meeting	N/A	N/A	1	Minutes of the meeting	R0	N/A	ALL WARDS	OMM - COMMS
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	27116	11250	13249	System Generated electronic report	11250	13865	System Generated electronic report	11250	System Generated electronic report	11250	System Generated electronic report	R0	N/A	ALL WARDS	OMM - COMMS
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	1	1	Report to MANCO/Portfolio Committee	1	1	Report to MANCO/Portfolio Committee	1	Report to MANCO/Portfolio Committee	1	Report to MANCO/Portfolio Committee	R0	N/A	ALL WARDS	OMM - COMMS
GGPP 13	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 Framework developed	1	1	1	0	Copy of Council Resolution	N/A	1	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM - COMMS
GGPP 14	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 Reports on Establishment & Functioning of District ICM Committee	1	1	N/A	N/A	N/A	1	1	Report to MANCO	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM - COMMS
GGPP 15	To strengthen good governance	SO 5.2.1	Internal Audit Plan	Date Annual internal audit plan developed and approved	30-Sep-22	16-Sep-22	30-Sep-22	16-Sep-22	Audit Committee Minutes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA
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	N/A	N/A	1	1	Audit Committee Minutes	1	Audit Committee Minutes	1	Audit Committee Minutes	R0	N/A	ALL WARDS	OMM-IA
GGPP 17	To strengthen good governance	SO 5.2.1	Review of Audit Committee charter	Date Audit Committee Charters Reviewed	30-09-22	16-Sep-22	30-09-22	16-Sep-22	Audit Committee Minutes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA

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							Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	POE	Q4	POE	Annual Budget			
GGPP 18	To strengthen good governance	SO 5.2.1	Review of Internal Audit Charter	Date Audit Internal audit Charters reviewed	30-09-22	16-Sep-22	30-09-22	16-Sep-22	Audit Committee Minutes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA
GGPP 19	To strengthen good governance	SO 5.2.1	Audit Committee	Number of audit committee meetings held	4	3	1	2	Audit Committee Minutes	1	1	Audit Committee Minutes	1	Audit Committee Minutes	1	Audit Committee Minutes	R0	N/A	ALL WARDS	OMM-IA
GGPP 20	To strengthen good governance	SO 5.2.1	Performance Audit Committee	Number of Performance audit committee meetings held	4	2	1	1	Performance Audit Committee Minutes	1	1	Performance Audit Committee Minutes	1	Performance Audit Committee Minutes	1	Performance Audit Committee Minutes	R0	N/A	ALL WARDS	OMM-IA
GGPP 21	To strengthen good governance	SO 5.2.1	Risk Management	Date Risk Management policy reviewed	30-09-22	27-Oct-22	30-09-22	0	council resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA
GGPP 22	To strengthen good governance	SO 5.2.1	Risk Management	Date 2022 / 2023 General Risk registers approved	30-09-22	27-Oct-22	30-09-22	0	Minutes from RMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA
GGPP 23	To strengthen good governance	SO 5.2.1	Fraud Risk Management	Date 2022 / 2023 Fraud Risk register approved	30-09-22	27-Oct-22	30-09-22	0	Minutes from RMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA
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	N/A	N/A	1	1	Minutes from RMC	1	Minutes from RMC	1	Minutes from RMC	R0	N/A	ALL WARDS	OMM-IA
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	N/A	N/A	1	1	Minutes from RMC	1	Minutes from RMC	1	Minutes from RMC	R0	N/A	ALL WARDS	OMM-IA
GGPP 26	To strengthen good governance	SO 5.2.1	Risk Management Committee	Number of Risk Management committee meetings held	4	1	1	0	Minutes of Risk Management Committee	1	1	Minutes of Risk Management Committee	1	Minutes of Risk Management Committee	1	Minutes of Risk Management Committee	R0	N/A	ALL WARDS	OMM-IA
GGPP 27	To strengthen good governance	SO 5.2.1	Anti-Fraud and corruption strategy	Date Review of the Anti Fraud and Anti Corruption Strategy	30-09-22	27-Oct-22	30-09-22	0	Council resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA
GGPP 28	To strengthen good governance	SO 5.2.1	Conduct Fraud Awareness campaigns	Number of Anticorruption and awareness campaigns co-ordinated	2	0	N/A	N/A	N/A	1	0	Attendance register / programme	N/A	N/A	1	Attendance register / programme	R0	N/A	ALL WARDS	OMM-IA
GGPP 29	To strengthen good governance	SO 5.2.1	Municipal Public Accounts Committee	Number of MPAC meetings held	4	3	1	2	Minutes of MPAC	1	1	Minutes of MPAC	1	Minutes of MPAC	1	Minutes of MPAC	R0	N/A	ALL WARDS	OMM-IA

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							Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	POE	Q4	POE	Annual Budget			
GGPP 30	To strengthen good governance	SO 5.2.1	Coordination of UIFWE investigations	Number of UIFWE investigation conducted	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	Insitigation report	R0	N/A	ALL WARDS	OMM-IA
GGPP 31	To strengthen good governance	SO 5.2.1	Whistle blowing hotline	Number of Report of status report on whistle blowing hotline	0	0	1	0	Minutes of MANCO	1	0	Minutes of MANCO	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA
KPI REMOVED AT MID YEAR DUE TO BUDGETARY CONSTRAINTS																				
GGPP 32	To strengthen good governance	SO 5.2.1	Disciplinary Board	Number of Disciplinary Board meetings held	0	0	1	0	Minutes of DB meeting	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA
KPI REMOVED AT MID YEAR DUE TO NOT BEING SMART																				
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	1	1	Email showing submission of vendor performance to SCM	1	1	Email showing submission of vendor performance to SCM	1	Email showing submission of vendor performance to SCM	1	Email showing submission of vendor performance to SCM	N/A	N/A	ALL WARDS	OMM
GGPP 34	To strengthen good governance	SO 5.2.1	Departmental Policy Adherence, Review and Compliance	Percentage compliance with policy adherence and compliance	75%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	75%	Council Extracts of all reviewed policies and updated Policy Register	N/A	N/A	ALL WARDS	OMM - Policy
GGPP 35-OMM	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by OMM to MANCO	4	2	1	1	Monthly reports to MANCO	1	1	Monthly reports to MANCO	1	Monthly reports to MANCO	1	Monthly reports to MANCO	N/A	N/A	ALL WARDS	OMM
GGPP 36	To strengthen communication and stakeholder relations	SO 5.7.1	HIV and AIDS Programme	Number of HIV/AIDS programmes implemented	4	2	1	1	Attendance register and Portfolio Committee Extract	1	1	Attendance register and Portfolio Committee Extract	1	Attendance register and minutes of DTT/OSS meetings	1	Attendance register and minutes of DTT/OSS meetings	R30 000.00	R 25 875.00	ALL WARDS	OMM - SPU
GGPP 37	To strengthen communication and stakeholder relations	SO 5.7.1	Disability Programme	Number of disability programmes implemented	4	4	1	2	Attendance register and Portfolio Committee Extract	1	2	Attendance register and Portfolio Committee Extract	1	Attendance register and minutes of DTT/OSS meetings	1	Attendance register and minutes of DTT/OSS meetings	R30 000.00	R 16 100.00	ALL WARDS	OMM - SPU
GGPP 38	To strengthen communication and stakeholder relations	SO 5.7.1	Gender Programme	Number of gender development programmes implemented	4	4	1	2	Attendance register and Portfolio Committee Extract	1	2	Attendance register and Portfolio Committee Extract	1	Attendance register and minutes of DTT/OSS meetings	1	Attendance register and minutes of DTT/OSS meetings	R10 000.00	R 4 312.50	ALL WARDS	OMM - SPU
GGPP 39	To strengthen communication and stakeholder relations	SO 5.7.1	Senior Citizen Programme	Number of senior citizens programmes implemented	4	2	1	1	Attendance register and Portfolio Committee Extract	1	1	Attendance register and Portfolio Committee Extract	1	Attendance register and minutes of DTT/OSS meetings	1	Attendance register and minutes of DTT/OSS meetings	R20 000.00	0	ALL WARDS	OMM - SPU
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	3	1	1	Attendance register and Portfolio Committee Extract	1	2	Attendance register and Portfolio Committee Extract	1	Attendance register and minutes of DTT/OSS meetings	1	Attendance register and minutes of DTT/OSS meetings	R10 000.00	R 9 982.00	ALL WARDS	OMM - SPU
GGPP 36 TO 40 - THE POE HAS BEEN AMENDED TO MINUTES OF DTT/OSS MEETING																				
GGPP 41	To strengthen communication and stakeholder relations	SO 5.7.1	Expanded Public Works Programme (EPWP)	Number of jobs created through the EPWP Environmental and Social Sector	250	343	125	213	Payment Register	125	130	Payment Register	N/A	N/A	N/A	N/A	R3 319 000.00	R 884 780.00	ALL WARDS	OMM - SPU
GGPP 42	To strengthen communication and stakeholder relations	SO 5.7.1	Operation Sukuma Sakhe (OSS)	Number of functional DTT Meetings coordinated	4	2	1	1	Resolution Register and attendance register	1	1	Resolution Register and attendance register	1	Resolution Register and attendance register	1	Resolution Register and attendance register	R0.00	N/A	ALL WARDS	OMM - SPU
GGPP 43	To implement an integrated and holistic youth development	SO 5.8.1	Education, Training, and skills development programmes	No. of training ETSD programmes supported	4	2	1	1	Close out report and attendance register	1	1	Close out report and attendance register	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes	R0	N/A	ALL WARDS	OMM- YOUTH

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							Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	POE	Q4	POE	Annual Budget			
GGPP 44	To implement an integrated and holistic youth development	SO 5.8.1	Arts and Culture Support	No. of arts and culture programmes supported	2	1	1	1	Close out report and attendance register	N/A	N/A	N/A	N/A	N/A	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes	R0	N/A	ALL WARDS	OMM- YOUTH
GGPP 45	To implement an integrated and holistic youth development	SO 5.8.1	Substance Abuse and Social ills	No. of substance abuse campaigns coordinated	2	1	1	1	Close out report and attendance register	N/A	N/A	N/A	N/A	N/A	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes	R0	N/A	ALL WARDS	OMM- YOUTH
GGPP 46	To implement an integrated and holistic youth development	SO 5.8.1	Sport Development programmes	No. of sport development programmes coordinated	3	1	1	1	Close out report and attendance register	N/A	N/A	N/A	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes	R20 000.00	N/A	ALL WARDS	OMM- YOUTH
GGPP 47	To implement an integrated and holistic youth development	SO 5.8.1	Youth Small business Support Programmes	No. of small businesses supported	4	2	1	1	Close out report and attendance register	1	1	Close out report and attendance register	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes	R0		ALL WARDS	OMM- YOUTH
GGPP 48	To implement an integrated and holistic youth development	SO 5.8.1	Youth Supported Programmes	No. of youth programmes supported	4	2	1	1	Close out report	1	1	Close out report	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes	R80 000.00		ALL WARDS	OMM- YOUTH
GGPP 43 TO GGPP 46 POE HAS BEEN AMENDED to ensure SMARTNESS Principle - TO Close out report, Attendance register and minutes of Portfolio committee on Special Programmes																				
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%	100%	100%	Extract from MANCO indicating receipt of report on % of risk reduction	100%	100%	Extract from MANCO indicating receipt of report on % of risk reduction	100%	Extract from MANCO indicating receipt of report on % of risk reduction	100%	Extract from MANCO indicating receipt of report on % of risk reduction	R0	N/A	ALL WARDS	OMM - Legal
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%	95%	95%	Extract from MANCO indicating receipt of report on % of contractual obligations checklist	95%	95%	Extract from MANCO indicating receipt of report on % of contractual obligations checklist	95%	Extract from MANCO indicating receipt of report on % of contractual obligations checklist	95%	Extract from MANCO indicating receipt of report on % of contractual obligations checklist	R0	N/A	ALL WARDS	OMM - Legal
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%	95%	95%	Extract from MANCO indicating receipt of report on % of compliance	95%	95%	Extract from MANCO indicating receipt of report on % of compliance	95%	Extract from MANCO indicating receipt of report on % of compliance	95%	Extract from MANCO indicating receipt of report on % of compliance	R0	N/A	ALL WARDS	Omm- Legal
GGPP 52	Developing a sound implementing performance management system	SO 5.3.2	SBDIP Quarterly Performance Reviews	Number of quarterly performance reviews held	4	2	1	1	Attendance Register, minutes and programme	1	1	Attendance Register, minutes and programme	1	Attendance Register, minutes and programme	1	Attendance Register, minutes and programme	R0	N/A	ALL WARDS	OMM - DP
GGPP 53	Promote evidence based action in programme through sound research practices	SO 5.6.1	Customer Satisfaction Survey	Number of Customer Satisfaction Surveys Conducted	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	Customer Satisfaction Report Circulated/Uploaded on Intranet	R10,000.00		ALL WARDS	OMM - Policy
GGPP 54	Promote evidence based action in programme through sound research practices	SO 5.6.1	Social and Economic Data Management and Dissemination	Number of Social/Economic Statistics Reports Circulated/Uploaded on Website/Intranet	2	3	N/A	N/A	N/A	1	3	Social/Economic Statistics Report Circulated/Uploaded on Intranet/Website	N/A	N/A	1	Social/Economic Statistics Report Circulated/Uploaded on Intranet/Website	R20 000.00	R10 000.00	ALL WARDS	OMM - Policy
GGPP 55	Promote good governance through effective and efficient policy management	SO 5.6.2	GIS Policy	Date of Review of GIS policy	30-Jun-23	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	Council Resolution	R0	N/A	ALL WARDS	OMM - Dev Planning
GGPP 56	Developing a sound implementing performance management system	SO 5.3.2	PMS & IDP Workshops	Number of Workshops and Awareness Campaigns Held	31-Mar-23	N/A	N/A	N/A	N/A	N/A	N/A	N/A	31-Mar-23	Attendance register and agenda	N/A	N/A	R0	N/A	ALL WARDS	OMM - Dev Planning
GGPP 57	Developing a sound implementing performance management system	SO 5.3.2	Development of the 2020/21 Annual Performance Report	Date of submission of the 2021/2022 Annual Performance Report to AG	31-Aug-22	31-Aug-22	31-Aug-22	31-Aug-22	Proof of submission to AG - email	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM - Dev Planning
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	N/A	N/A	N/A	N/A	N/A	31-03-23	Council resolution	N/A	N/A	R0	N/A	ALL WARDS	OMM - Dev Planning
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	N/A	N/A	N/A	N/A	N/A	31-03-23	Council resolution	N/A	N/A	R0	N/A	ALL WARDS	OMM - Dev Planning

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							Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	POE	Q4	POE	Annual Budget			
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	N/A	N/A	N/A	N/A	N/A	31-Jan-23	Council Resolution	N/A	N/A	R0	N/A	ALL WARDS	OMM - Dev Planning
GGPP 61	Developing a sound implementing performance management system	SO 5.3.2	S54 & 56 Performance Contracts	Number of Signed S54 & 56 Performance Contracts	5	5	5	5	Copies of signed performance agreements	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM - Dev Planning
GGPP 62	Improving Communications	SO 5.4.1	Implementation of the Communication Strategy	Number of Mayoral Radio slots conducted	2	1	1	1	Confirmation letter from the Radio Station and Mayoral Notes	0	1	Confirmation letter from the Radio Station and Mayoral Notes	1	Confirmation letter from the Radio Station and Mayoral Notes	N/A	N/A	R100 000	R48 750	ALL WARDS	OMM - COMMS
GGPP 63	Improving Communications	SO 5.4.1	Implementation of the Communication Strategy	Number of Newsletters developed	2	1	1	1	Copy of Newsletter	N/A	N/A	N/A	1	Copy of Newsletter	N/A	N/A	R 0	NIL	ALL WARDS	OMM - COMMS
GGPP 64	Improving Communications	SO 5.4.1	Implementation of the Communication Strategy	Number of Social Media Information updates circulated	60	15	15	1	Extracts/screenshots from Social Media site	15	16	Extracts/screenshots from Social Media site	15	Extracts/screenshots from Social Media site	15	Extracts/screenshots from Social Media site	R 0	N/A	ALL WARDS	OMM - COMMS
GGPP 65	Improving Communications	SO 5.4.1	Implementation of the Communication Strategy	Number of mainstream Media Monitoring analysis conducted	4	12	1	1	Copy of the Report on analysis of Mainstream Media Interaction	1	1	Copy of the Report on analysis of Mainstream Media Interaction	1	Copy of the Report on analysis of Mainstream Media Interaction	1	Copy of the Report on analysis of Mainstream Media Interaction	R 0	N/A	ALL WARDS	OMM - COMMS
GGPP 66	Improving Communications	SO 5.4.1	Implementation of the Communication Strategy	Number of Press releases issued on the municipal Platforms	16	4	4	4	Extracts/Screenshots from Social media/web site	4	4	Extracts/Screenshots from Social media/web site	4	Extracts/Screenshots from Social media/web site	4	Extracts/Screenshots from Social media/web site	R 0	N/A	ALL WARDS	OMM - COMMS
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 1	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Annual Commemoration of IDDR	Number of Reports submitted to the Manco/DDMAF	1	N/A	N/A	N/A	N/A	1	1	Progress report to Manco / Ext Manco / DDMAF Minutes	N/A	N/A	N/A	N/A	R10,000.00	R10 000.00	ALL WARDS	CS - Disaster Management
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	1	1	1	Resolution Register	N/A	N/A	N/A	1	Resolution Register	1	Resolution Register	R0	N/A	ALL WARDS	CS - Disaster Management
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	1	1	1	Attendance Register & Minutes	N/A	N/A	N/A	1	Attendance Register & Minutes	1	Attendance Register & Minutes	R0	N/A	ALL WARDS	CS - Disaster Management
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	1	1	1	Attendance Register & Minutes	N/A	N/A	N/A	1	Attendance Register & Minutes	1	Attendance Register & Minutes	R0	N/A	ALL WARDS	CS - Disaster Management

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	Quarterly Target and Actual ACHIEVED										Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	POE	Q4	POE	Annual Budget			
CCI 5	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Implementation of the Disaster Management Plans / Policies	Number of Plans/policies Implemented	2	1	N/A	N/A	N/A	1	1	Progress report to Manco / Ext Manco / DDMAF Minutes	N/A	N/A	1	Progress report to Manco / Ext Manco / DDMAF Minutes	R0	N/A	ALL WARDS	CS - Disaster Management
CCI 6	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Implementation of Cross Boarder Mutual Agreements	Number of Implemented Cross Boarder Mutual Agreements	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	Report to MANCO / Ext MANCO / DDMAF Minutes	N/A	N/A	R0	N/A	ALL WARDS	CS - Disaster Management
KPI REMOVED AT MID YEAR DUE TO BUDGET LIMITATIONS																				
CCI 7	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Specialized Sea, Search and Rescue Services	Number of reports on the Specialized Sea, Search and Rescue Services rendered	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	Report to MANCO / Ext MANCO / DDMAF Minutes	R0	N/A	ALL WARDS	CS - Disaster Management
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		8 hrs	8 hrs	Submission of Progress reports / Assessment forms	8 hrs	8HRS	Submission of Progress reports / Assessment forms	8 hrs	Submission of Progress reports / Assessment forms	8 hrs	Submission of Progress reports / Assessment forms	R0	N/A	ALL WARDS	CS - Disaster Management
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	4	2	2	Monthly Incidents to Portfolio Committee/ DDMAF	2	2	Monthly Incidents to Portfolio Committee/ DDMAF	2	Monthly Incidents to Portfolio Committee/ DDMAF	2	Monthly Incidents to Portfolio Committee/ DDMAF	R0	N/A	ALL WARDS	CS - Disaster Management
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	1	1	Attendance Register & Resolution Register	N/A	N/A	N/A	1	Attendance Register & Resolution Register	1	Attendance Register & Resolution Register	R0	N/A	ALL WARDS	CS - Disaster Management
CCI 11	Integrated response and recovery	SO 3.3.2	Implementation of Fire & Rescue Strategy	Number of Fire Safety Inspections conducted in buildings.	48	39	12	12	Report to Manco / DDMAF with Inspection forms	12	27	Report to Manco / DDMAF with Inspection forms	12	Report to Manco / DDMAF with Inspection forms	12	Report to Manco / DDMAF with Inspection forms	R0	N/A	ALL WARDS	CS - Disaster Management
CCI 12	Integrated response and recovery	SO 3.3.2	Rural Fire Safety & Preventions	Number of Households Inspections conducted	1000	542	250	288	Report to Manco / DDMAF with Inspection forms	250	254	Report to Manco / DDMAF with Inspection forms	250	Report to Manco / DDMAF with Inspection forms	250	Report to Manco / DDMAF with Inspection forms	R0	N/A	ALL WARDS	CS - Disaster Management
CCI 13	Integrated response and recovery	SO 3.3.2	Event Safety Management	Number of Event Safety Management plans prepared	8	18	2	6	Report to DDMAF with Event Safety Plans Developed	2	12	Report to DDMAF with Event Safety Plans Developed	2	Report to DDMAF with Event Safety Plans Developed	2	Report to DDMAF with Event Safety Plans Developed	R0	N/A	ALL WARDS	CS - Disaster Management
CCI 14	Integrated response and recovery	SO 3.3.2	Disaster Risk Assessment and Mapping	Number of Disaster Risk Assessment & Mapping Conducted	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	Report to DDMAF/ MANCO	R0	N/A	ALL WARDS	CS - Disaster Management
CCI 15	Integrated response and recovery	SO 3.3.2	DRM Ward Based Committee Meetings	Number of Ward Based Committee meetings coordinated	10	5	2	3	Agenda, Minutes & Attendance Register	2	2	Agenda, Minutes & Attendance Register	2	Agenda, Minutes & Attendance Register	2	Agenda, Minutes & Attendance Register	R0	N/A	ALL WARDS	CS - Disaster Management
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	19	5	12	Report to Manco / DDMAF with Attendance Registers	5	7	Report to Manco / DDMAF with Attendance Registers	5	Report to Manco / DDMAF with Attendance Registers	5	Report to Manco / DDMAF with Attendance Registers	R0	N/A	ALL WARDS	CS - Disaster Management

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							Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	POE	Q4	POE	Annual Budget			
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	12	5	5	Report to Manco / DDMAF with Attendance Registers	5	7	Report to Manco / DDMAF with Attendance Registers	5	Report to Manco / DDMAF with Attendance Registers	5	Report to Manco / DDMAF with Attendance Registers	R0	N/A	ALL WARDS	CS - Disaster Management
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	11	5	5	Report to Manco / DDMAF with Attendance Registers	5	6	Report to Manco / DDMAF with Attendance Registers	5	Report to Manco / DDMAF with Attendance Registers	5	Report to Manco / DDMAF with Attendance Registers	R0	N/A	ALL WARDS	CS - Disaster Management
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	14	5	9	Report to Manco / DDMAF with Attendance Registers	5	5	Report to Manco / DDMAF with Attendance Registers	5	Report to Manco / DDMAF with Attendance Registers	5	Report to Manco / DDMAF with Attendance Registers	R0	N/A	ALL WARDS	CS - Disaster Management
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	5	6	Report to Manco / DDMAF with Attendance Registers	5	6	Report to Manco / DDMAF with Attendance Registers	5	Report to Manco / DDMAF with Attendance Registers	5	Report to Manco / DDMAF with Attendance Registers	R0	N/A	ALL WARDS	CS - Disaster Management
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	21	5	13	Report to Manco / DDMAF with Attendance Registers	5	8	Report to Manco / DDMAF with Attendance Registers	5	Report to Manco / DDMAF with Attendance Registers	5	Report to Manco / DDMAF with Attendance Registers	R0	N/A	ALL WARDS	CS - Disaster Management
CCI 22	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	EHS Compliance	Bi-Annual Report Indicating the status of EHS enforcement	2	1	N/A	N/A	N/A	1	1	Bi-Annual Report to P/c	0	N/A	1	Bi-Annual Report to P/c	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
CCI 23	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Integrated Blitz	Bi-Annual Report Indicating the status of Blitz	2	1	N/A	N/A	N/A	1	1	Bi-Annual Report to P/c	0	N/A	1	Bi-Annual Report to P/c	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
CCI 24	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Environmental Health Improvements	Bi-Annual Report to Portfolio on: Coverage, staffing, structure, performance	2	1	N/A	N/A	N/A	1	1	Bi-Annual Report to P/c	0	N/A	1	Bi-Annual Report to P/c	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
CCI 25	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Climate Change Strategy and Plan	Approved Strategy and Plan by 30/12/2022	30/12/2022	30/12/2022	N/A	N/A	N/A	30/12/2022	12-05-22	Resolution of approval	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH

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							Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	POE	Q4	POE	Annual Budget			
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%		N/A	N/A	N/A	N/A	N/A	N/A	100%	Report on implementation	100%	Report on implementation	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
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	2	1	1	Quarterly Report to PIC or Manco	1	1	Quarterly Report to PIC or Manco	1	Quarterly Report to PIC or Manco	1	Quarterly Report to PIC or Manco	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
CCI 28	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Spillages	SOPS quarterly meeting minutes	4	2	1	1	SOPS quarterly meeting minutes	1	1	SOPS quarterly meeting minutes	1	SOPS quarterly meeting minutes	1	SOPS quarterly meeting minutes	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
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	2	1	1	Quarterly Report to PIC or Manco	1	1	Quarterly Report to PIC or Manco	1	Quarterly Report to PIC or Manco	1	Quarterly Report to PIC or Manco	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
CCI 30	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Facilities Water	Bi-annual Report on Implementation of annual programme on water facilities	2	1	N/A	N/A	N/A	1	1	Bi-annual report to PIC or Manco	N/A	N/A	1	Bi-annual report to PIC or Manco	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
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	2	1	1	Quarterly Report to PIC or Manco	1	1	Quarterly Report to PIC or Manco	1	Quarterly Report to PIC or Manco	1	Quarterly Report to PIC or Manco	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
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	2	1	1	Quarterly Report to PIC or Manco	1	1	Quarterly Report to PIC or Manco	1	Quarterly Report to PIC or Manco	1	Quarterly Report to PIC or Manco	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
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	2	1	1	Quarterly Report to PIC or Manco	1	1	Quarterly Report to PIC or Manco	1	Quarterly Report to PIC or Manco	1	Quarterly Report to PIC or Manco	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
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	2	1	1	Quarterly Report to PIC or Manco	1	1	Quarterly Report to PIC or Manco	1	Quarterly Report to PIC or Manco	1	Quarterly Report to PIC or Manco	R200,000.00		ALL WARDS	EDES - ENVIRO HEALTH
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	2	1	1	Quarterly Report to PIC or Manco	1	1	Quarterly Report to PIC or Manco	1	Quarterly Report to PIC or Manco	1	Quarterly Report to PIC or Manco	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH

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							Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	POE	Q4	POE	Annual Budget			
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	2	1	1	Quarterly Report to PIC or Manco	1	1	Quarterly Report to PIC or Manco	1	Quarterly Report to PIC or Manco	1	Quarterly Report to PIC or Manco	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
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	2	1	1	Quarterly Report to PIC or Manco	1	1	Quarterly Report to PIC or Manco	1	Quarterly Report to PIC or Manco	1	Quarterly Report to PIC or Manco	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
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		1	1	Quarterly Report to PIC or Manco	1	1	Quarterly Report to PIC or Manco	1	Quarterly Report to PIC or Manco	1	Quarterly Report to PIC or Manco	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
CCI 39	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Conservancy Tanks	Quarterly Report to Portfolio onconservancies	4		1	1	Quarterly Report to PIC or Manco	1	1	Quarterly Report to PIC or Manco	1	Quarterly Report to PIC or Manco	1	Quarterly Report to PIC or Manco	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
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%	100% of notifications received.	100%	Quarterly Report to PIC or Manco	100% of notifications received.	100%	Quarterly Report to PIC or Manco	100% of notifications received.	Quarterly Report to PIC or Manco	100% of notifications received.	Quarterly Report to PIC or Manco	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
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%	100% of notifications received.	100%	Quarterly Report to PIC or Manco	100% of notifications received.	100%	Quarterly Report to PIC or Manco	100% of notifications received.	Quarterly Report to PIC or Manco	100% of notifications received.	Quarterly Report to PIC or Manco	R200,000.00	R52,000	ALL WARDS	EDES - ENVIRO HEALTH
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	4		1	1	Quarterly Report to PIC or Manco	1	1	Quarterly Report to PIC or Manco	1	Quarterly Report to PIC or Manco	1	Quarterly Report to PIC or Manco	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
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	4		1	1	Quarterly Report to PIC or Manco	1	1	Quarterly Report to PIC or Manco	1	Quarterly Report to PIC or Manco	1	Quarterly Report to PIC or Manco	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
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	4		1	1	Quarterly Report to PIC or Manco	1	1	Quarterly Report to PIC or Manco	1	Quarterly Report to PIC or Manco	1	Quarterly Report to PIC or Manco	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
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	4		1	1	Quarterly Report to PIC or Manco	1	1	Quarterly Report to PIC or Manco	1	Quarterly Report to PIC or Manco	1	Quarterly Report to PIC or Manco	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
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.	4		1	1	Quarterly Report to PIC or Manco	1	1	Quarterly Report to PIC or Manco	1	Quarterly Report to PIC or Manco	1	Quarterly Report to PIC or Manco	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
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	4		1	1	Program and confirmation of attendance.	1	1	Report to led portfolio committee	1	Report to led portfolio committee	1	Report to led portfolio committee	R0	N/A	ALL WARDS	EDES - ENVIRO MNGT

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							Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	POE	Q4	POE	Annual Budget				
CCI 62	Development o the district Integrated Development Plan as well as the district Spatial development Framework	SO 5.3.1	Consolidated Transport Framework	Date of adoption of Transport Framework	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	OMM - Dev Planning	
KPI WAS REMOVED AT MID YEAR DUE TO BUDGETARY CONSTRAINTS																					
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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	31-03-23	Acknowledgm of receipt from Disaster Management section	N/A	N/A	R0	N/A	ALL WARDS	OMM - Dev Planning	
CCI 64	Development o the district Integrated Development Plan as well as the district Spatial development Framework	SO 5.3.1	District Land and Lease Audit	Date of Adoption of District Land and Lease Investment register	30-06-23	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-06-23	Council resolution	R0	N/A	ALL WARDS	OMM - Dev Planning	
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	2	1	1	1 Report submitted to PIC	1	1	1 Report submitted to PIC	1	1 Report submitted to PIC	1	1 Report submitted to PIC	R0	N/A	ALL WARDS	EDES - LED	
LED 2	1.To facilitate growth and development of the district economy 2.To improve LED Planning, Management and Administrative Capacity.	SO 2.1.1	Economic Information	Bi-Annual State of the Economy Report		2	1	N/A	N/A	N/A	1	1	State of the Economy Report submitted to PIC and LM's	N/A	N/A	1	State of the Economy Report submitted to PIC and LM's	R0	N/A	ALL WARDS	EDES - LED
LED 3	1.To facilitate growth and development of the district economy 2.To improve LED Planning, Management and Administrative Capacity.	SO 2.1.1	District Level Information Management	Bi-Annual Report on status of Information Management		2	1	N/A	N/A	N/A	1	1	Bi-Annual Report submitted to PIC	N/A	N/A	1	Bi-Annual Report submitted to PIC	R0	N/A	ALL WARDS	EDES - LED
LED 4	1.To facilitate growth and development of the district economy 2.To improve LED Planning, Management and Administrative Capacity.	SO 2.1.1	Capacity Building Public Sector Partnerships	Bi-Annual Report on status of partnerships		2	1	N/A	N/A	N/A	1	1	Bi-Annual Report submitted to PIC	N/A	N/A	1	Bi-Annual Report submitted to PIC	R0	N/A	ALL WARDS	EDES - LED
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	2	1	1	Bi-annual Report submitted to PIC	1	1	Bi-annual Report submitted to PIC	1	Bi-annual Report submitted to PIC	1	Bi-annual Report submitted to PIC	R0	N/A	ALL WARDS	EDES - LED
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	2	1	1	Quarterly Report submitted to PIC	1	1	Quarterly Report submitted to PIC	1	Quarterly Report submitted to PIC	1	Quarterly Report submitted to PIC	R0	N/A	ALL WARDS	EDES - LED
LED 7	1. To facilitate growth & development of the district Economy. 2. To improve access to development funding/finance	SO 2.1.1	LED and Strategic Infrastructure Funding	Number of Reports indicating status of accessing funding/finance		2	1	N/A	N/A	N/A	1	1	Bi-annual Report submitted to PIC	N/A	N/A	1	Bi-annual Report submitted to PIC	R0	N/A	ALL WARDS	EDES - LED

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SDBIP Ref.	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Actual ACHIEVED to DATE	Quarterly Target and Actual ACHIEVED										Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	POE	Q4	POE	Annual Budget			
LED 8	1. To facilitate growth & development of the district economy. 2. To create promote a reliable operating environment.	SO 2.1.1	Reliable Services	Number of Reports indicating interventions to promote reliable services as the foundation of economic growth.	2	1	N/A	N/A	N/A	1	1	Bi-Annual Report submitted to PIC	N/A	N/A	1	Bi-Annual Report submitted to PIC	R0	N/A	ALL WARDS	EDES - LED
LED 9	To facilitate growth & development of the district economy. To improve business attraction, retention and expansion.	SO 2.1.1	BARE	District-Level Programmatic Framework provided to LM's	1	1	N/A	N/A	N/A	1	1	BARE Framework submitted to LM's	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED
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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	Report submitted to PIC	1	Report submitted to PIC	R0	N/A	ALL WARDS	EDES - LED
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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	Report submitted to PIC	1	Report submitted to PIC	R0	N/A	ALL WARDS	EDES - LED
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	2	1	1	Economic Cluster Reports Tabled	1	1	Economic Cluster Reports Tabled	1	Economic Cluster Reports Tabled	1	Economic Cluster Reports Tabled	R0	N/A	ALL WARDS	EDES - LED
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	1	1	1	P/C Report	N/A	N/A	N/A	1	P/C Report	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED
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	1	1	1	P/C Report	N/A	N/A	N/A	1	P/C Report	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED
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	1	1	1	P/C Report	N/A	N/A	N/A	1	P/C Report	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED
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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 Best Practice Framework	Best Practice Framework shared with LMs. P/C Report	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED
LED 17	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	District Level database	2	1	N/A	NA	N/A	1	1	Bi-Annual Report dbase – state of informal economy	N/A	N/A	1	Bi-Annual Report dbase – state of informal economy	R0	N/A	ALL WARDS	EDES - LED
LED 18	1.To facilitate economic growth & development of the district economy. 2. To promote and support capitalising on opportunities in the Oceans Economy	SO 2.1.1	Oceans Economy	Bi-Annual Report on Oceans economy support	2	1	N/A	N/A	N/A	1	1	Bi-Annual Report on Oceans economy support	N/A	N/A	1	Bi-Annual Report on Oceans economy support	R0	N/A	ALL WARDS	EDES - LED
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	2	1	1	Quarterly Report to P/C on Township Economy	1	1	Quarterly Report to P/C on Township Economy	1	Quarterly Report to P/C on Township Economy	1	Quarterly Report to P/C on Township Economy	R0	N/A	ALL WARDS	EDES - LED

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	Quarterly Target and Actual ACHIEVED										Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	POE	Q4	POE	Annual Budget			
LED 20	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 District T/ship Economy Showcased	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	Report to P/c on district t/ship economy showcase	R0	N/A	ALL WARDS	EDES - LED
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	1	1	1	Report to P/C	N/A	N/A	N/A	1	Report to P/C	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED
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	2	1	1	Quarterly Report to P/C	1	1	Quarterly Report to P/C	1	Quarterly Report to P/C	1	Quarterly Report to P/C	R0	N/A	ALL WARDS	EDES - LED
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	2	1	1	Quarterly Report to P/C	1	1	Quarterly Report to P/C	1	Quarterly Report to P/C	1	Quarterly Report to P/C	R0	N/A	ALL WARDS	EDES - LED
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	1	1	Correspondence of updating dbase bi-annually	N/A	N/A	N/A	1	Correspondence of updating dbase bi-annually	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED
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	2	1	1	Quarterly Report to P/C	1	1	Quarterly Report to P/C	1	Quarterly Report to P/C	1	Quarterly Report to P/C	R0	N/A	ALL WARDS	EDES - LED
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	2	1	1	Quarterly Report to P/C	1	1	Quarterly Report to P/C	1	Quarterly Report to P/C	1	Quarterly Report to P/C	R0	N/A	ALL WARDS	EDES - LED
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	2	1	1	Quarterly Report to P/C	1	1	Quarterly Report to P/C	1	Quarterly Report to P/C	1	Quarterly Report to P/C	R0	N/A	ALL WARDS	EDES - LED
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		1	1	Quarterly Report to P/C	1	1	Quarterly Report to P/C	1	Quarterly Report to P/C	1	Quarterly Report to P/C	R0	N/A	ALL WARDS	EDES - LED
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	2	1	1	Quarterly Report to P/C	1	1	Quarterly Report to P/C	1	Quarterly Report to P/C	1	Quarterly Report to P/C	R0	N/A	ALL WARDS	EDES - LED
LED 30	1. To facilitate growth and development of the district economy 2. To promote and support local enterprise development.	SO 2.1.1	Local Procurement Strengthened Enterprise development	Report on sharing Best Practice in LMs	1	1	N/A	N/A	N/A	1	1	Report to P/C	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED
LED 31	1. To facilitate growth and development of the District Economy. 2. To strengthen local innovation systems.	SO 2.1.1	Linkages with educations, scientific etc. institutions, opportunities	Report on linkage/MoUs/Agreements	1	1	N/A	N/A	N/A	1	1	Report to P/C	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED

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2022 2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																				
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							Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	POE	Q4	POE	Annual Budget			
LED 32	1. To facilitate growth and development of the District Economy. 2. To strengthen local innovation systems.	SO 2.1.1	Technology/Innovation Infrastructure	MOUs	1	1	N/A	N/A	N/A	1	1	Report to PIC	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED
LED 33	1. To facilitate growth and development of the district economy. 2. To improve economic leadership and management skills.	SO 2.1.1	Information sharing Sessions	Number of Reports on Information Sharing	1	1	N/A	N/A	N/A	1	1	Report to PIC	N/A	N/A	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED
SDG Goal 16: Build Effective, Accountable and Inclusive Institutions at all levels																				
NDP: Building capable and developmental state																				
MTSF: Outcome 9																				
Back to Basics: Sound Financial Management																				
PGDS: Spatial Equity, Environmental Sustainability																				
DGDS: Institutional Development																				
KPA: Municipal Financial Viability and Management																				
MFVM 1	To develop and implement effective and efficient budget and financial reporting systems	SO 4.6.1	Preparation of Annual Budget	Date 2023/2024 Annual Budget approved	Approved 2023/2024 Annual Budget by 31 May 2023	23-Jun-22	Adopt budget process plan by 31 August 2022	Adopted budget process plan by the 23 JUNE 2022	Council resolution	N/A	N/A	N/A	Adopt Draft 2023/2024 Budget for public comments and advertise budget thereafter	Council resolution	Adopt Final 2023/2024 Annual Budget	Council resolution	N/A	N/A	ALL WARDS	BTO - BUDGET
MFVM 2	Approved Mid-Year budget and performance assessment by 25 January and adjustment budget by 28 February	SO 4.6.2	Preparation of Mid- Year Budget & Performance Assessment and Adjustment Budget	Date 2022/2023 Mid Year performance assessment and adjustment budget approved	Approve 2022/2023 Mid Year performance assessment by 25 January 2023 and adjustment budget by 28 February 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approve 2022/2023 Mid Year Budget & Performance Assessment by 25 January 2023 and Adjustment Budget by 28 February 2023	Council resolution	N/A	N/A	N/A	N/A	ALL WARDS	BTO - BUDGET
MFVM 3	To coordinate an advice to the Mayor and Council that the budget allocation is done within the context of government priorities	SO 4.6.3	In-Year Reporting on Budget Implementation	Number of Data Extracts submitted	12 Data Extracts	6	3	3	DATA STRINGS SUBMISSION	3	3	DATA STRINGS SUBMISSION	3	DATA STRINGS SUBMISSION	3	DATA STRINGS SUBMISSION	R 500,000.00		ALL WARDS	BTO - BUDGET
MFVM 4	Preparation and submission of statutory reports, annual financial statements and consolidated statements	SO 4.6.4	Preparation of Annual Financial Statements for submission to AG by 31 August 2022	Date Annual Financial Statements submitted to Auditor General	Annual Financial Statements for 2021/2022 submitted by 31 August 2022	31-Aug-22	Review and submit AFS 2021/2022 to Audit Committee & Auditor General by 31 August 2022	Reviewed and submitted AFS 2021/2022 to AC and AGSA on the 31st of August 2022	Acknowledgement of Receipt from AG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 1,500,000.00		ALL WARDS	BTO - BUDGET
MFVM 5	Preparation and submission of statutory reports, annual financial statements and consolidated statements	SO 4.6.4	Preparation of Consolidated Annual Financial Statements for submission to AG by 30 September 2022	Date Consolidated Annual Financial Statements submitted to the Auditor General	Consolidated Annual Financial Statements for 2021/2022 submitted by 30 September 2022	30-Sep-22	Review and submit AFS 2021/2022 to Audit Committee & Auditor General by 30 September 2022	Reviewed and submitted Consolidated AFS 2021/2022 to AC and AGSA on the 30th of September 2022	Acknowledgement of Receipt from AG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 500,000.00		ALL WARDS	BTO - BUDGET
MFVM 6	To ensure sound internal financial controls, risk management and MFMA compliance	SO 4.8.1	Addressing BTO related AG audit queries through formulation of corrective action plan (BTO)	Date of Submission	Submit 2021/2022 BTO Corrective action plan to Internal Audit by 28 February 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Submit 2021/2022 BTO Corrective action plan to Internal Audit by 28 February 2023	Acknowledgment of receipt from Internal Audit	N/A	N/A	N/A	N/A	ALL WARDS	BTO - BUDGET
MFVM 7	To ensure that cash reserves are improved	SO 4.1.1	Recording all transactions accurately and completely	Number of cash books	12 Updated cash books	6	3	3	Cash books	3	3	Cash books	3	Cash books	3	Cash books	N/A	N/A	ALL WARDS	BTO - CASH MANAGEMENT
MFVM 8	100% compliance with all laws and regulations	SO 4.1.2	Recording all transactions accurately and completely	Number of updated General Ledger	12 Updated General Ledger	6	3	3	Updated General Ledger	3	3	Updated General Ledger	3	Updated General Ledger	3	Updated General Ledger	N/A	N/A	ALL WARDS	BTO - BUDGET

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							Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	POE	Q4	POE	Annual Budget			
MFVM 9	10% Compliance with all laws and regulations	SO 4.1.2	Recording all transactions accurately and completely	Number of Bank reconciliations	12 Bank reconciliations	6	3	3	Bank reconciliations	3	3	Bank reconciliations	3	Bank reconciliations	3	Bank reconciliations	N/A	N/A	ALL WARDS	BTO - CASH MANAGEMENT
MFVM 10	To ensure completeness and accuracy of municipality's creditor related transactions and accounts disclosed	SO 4.5.1	Recording all transactions accurately and completely	Number of Creditors Reconciliations	12 Creditors reconciliations	6	3	3	Creditors reconciliations	3	3	Creditors reconciliations	3	Creditors reconciliations	3	Creditors reconciliations	N/A	N/A	ALL WARDS	BTO - EXPENDITURE
MFVM 11	To develop and implement effective and efficient revenue management systems(RMS)	SO 4.2.1	Recording all transactions accurately and completely	Number of Debtors Reconciliations	12 Debtors reconciliations	6	3	3	Debtors reconciliations	3	3	Debtors reconciliations	3	Debtors reconciliations	3	Debtors reconciliations	N/A	N/A	ALL WARDS	BTO - REVENUE
MFVM 12	To ensure that the municipality complies with its tax, levy, duty, pension, medical aid, audit fees and other statutory commitments	SO 4.5.2	Recording all transactions accurately and completely	Number of VAT 201 returns submitted	Submission of 12 VAT 201 returns to SARS	6	Submit 3 VAT returns	3	VAT Returns and SARS statement	Submit 3 VAT returns	3	VAT Returns and SARS statement	Submit 3 VAT returns	VAT Returns and SARS statement	Submit 3 VAT returns	VAT Returns and SARS statement	N/A	N/A	ALL WARDS	BTO - EXPENDITURE
MFVM 13	To develop and implement effective and efficient SCM system	SO 4.4.1	Implementation of Supply Chain Management Policy	Number of reports on Adjudication of Projects within 90 days of closing date	4 reports on Adjudication of Projects within 90 days of closing date	2	1	1	Reports on Adjudication of Projects within 90 days of closing date	1	1	Reports on Adjudication of Projects within 90 days of closing date	1	Reports on Adjudication of Projects within 90 days of closing date	1	Reports on Adjudication of Projects within 90 days of closing date	N/A	N/A	ALL WARDS	BTO - SCM
MFVM 14	To facilitate economic transformation	SO 4.4.2	Implementation of Supply Chain Management Policy	Date of adoption of Reviewed SCM Policy	Adopt Reviewed SCM Policy by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Adopt SCM Policy by the 30 June 2023	Council Resolution for budget related policies	N/A	N/A	ALL WARDS	BTO - SCM
MFVM 15	To prevent irregular expenditure	SO 4.4.4	Implementation of Supply Chain Management Policy	Number of quarterly Deviations & UIFW expenditure registers submitted to COGTA	4 Quarterly Deviations & UIFW expenditure registers submitted to COGTA	2	1	1	Quarterly Deviations & UIFW expenditure register & email to COGTA	1	1	Quarterly Deviations & UIFW expenditure register & email to COGTA	1	Quarterly Deviations & UIFW expenditure register & email to COGTA	1	Quarterly Deviations & UIFW expenditure register & email to COGTA	N/A	N/A	ALL WARDS	BTO - SCM
MFVM 16	To develop and implement annual procurement plan	SO 4.4.3	Development of Annual Procurement Plan	Date of approval of Procurement Plan	Approved Procurement Plan by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approve Procurement Plan by 30 June 2023	Procurement Plan	N/A	N/A	ALL WARDS	BTO - EXPENDITURE
MFVM 17	Creditors paid within 30 days	SO 4.5.3.	Payment of Creditors within 30 days	Percentage of creditors paid within 30 days	100% payment of creditors within 30 days on receipt of invoice	9.7%	100% payment of creditors within 30 days on receipt of invoice	3.90%	Creditors Age Analysis	100% payment of service providers within 30 days on receipt of invoice	9.7%	Creditors Age Analysis	100% payment of creditors within 30 days on receipt of invoice	Creditors Age Analysis	100% payment of creditors within 30 days on receipt of invoice	Creditors Age Analysis	N/A	N/A	ALL WARDS	BTO - EXPENDITURE

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							Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	POE	Q4	POE	Annual Budget			
MFVM 18	Credltors paid within 30 days	SO 4.5.3.	Payment of monthly salaries on time	Date by which salaries are paid	Payment of monthly salaries by the 20th of each month	20th of each month	20th of each month	20th of each month	Monthly Salary Payment Report	20th of each month	20th of each month	Monthly Salary Payment Report	20th of each month	Monthly Salary Payment Report	20th of each month	Monthly Salary Payment Report	N/A	N/A	ALL WARDS	BTO - EXPENDITURE
MFVM 19	Credltors paid within 30 days	SO 4.5.3.	Payment of monthly third party	Date by which third party payments are made	Payment of monthly third parties by the 7th of each month	7th of the month	7th of each month	7th pf each month	Monthly Deductions Payment Report	7th of each month	7th of the month	Monthly Deductions Payment Report	7th of each month	Monthly Deductions Payment Report	7th of each month	Monthly Deductions Payment Report	N/A	N/A	ALL WARDS	BTO - EXPENDITURE
MFVM 20	To improve revenue collection	SO 4.2.2	Management of billing system	Number of reports on implementation of billing system and revenue collection	12 reports on implementation of billing system and revenue collection	6	3	3	Debt collection dashboard report	3	3	Debt collection dashboard report	3	Debt collection dashboard report	3	Debt collection dashboard report	N/A	N/A	ALL WARDS	BTO - REVENUE
MFVM 21	GRAP compliant asset register	SO 4.3.1	Compilation of a GRAP compliant Asset Register	Number of Updated Asset Registers	12 Updated Asset Registers per annum	6	3	3	Updated Assets Register and Asset Verification Plan	3	3	Updated Assets Register and Asset Verification Plan	3	Updated Assets Register and Asset Verification Plan	3	Updated Assets Register and Asset Verification Plan	R0	None	ALL WARDS	BTO - ASSET
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	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Budget spent in completion of M&E aging infrastructure replacement - sanitation	Cumulative Percentage of budget spent in completion of M&E aging infrastructure replacement - sanitation	100%	99%	10%	0%	Progress report from the Water Manco	30%	99%	Progress report from the Water Manco	70%	Progress report from the Water Manco	100%	Progress report from the Water Manco	R750 000		ALL WARDS	WS -WSO
BSD 2	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	M&E aging infrastructure replacement - Water	Cumulative Percentage completion of M&E aging infrastructure replacement - Water	100%	35%	10%	0%	Progress report from the Water Manco	30%	0%	Progress report from the Water Manco	70%	Progress report from the Water Manco	100%	Progress report from the Water Manco	R750 000		ALL WARDS	WS -WSO
BSD 3	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Water Tankering	Number of loads delivered via water tankers	12000	5521	3000	3004	Consolidated Delivery register for all areas, quarterly Water Manco Report	3000	2517	Consolidated Delivery register for all areas, quarterly Water Manco Report	3000	Consolidated Delivery register for all areas, quarterly Water Manco Report	3000	Consolidated Delivery register for all areas, quarterly Water Manco Report	R0		ALL WARDS	WS -WSO
BSD 4	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Replacement and Installation of Meters	Number of meters installed and replaced	500	438	N/A	N/A	N/A	100	244	Meter register showing new installations and meters replaced, Quarterly Water Manco report	200	Meter register showing new installations and meters replaced, Quarterly Water Manco report	200	Meter register showing new installations and meters replaced, Quarterly Water Manco report	R2 900 000		ALL WARDS	WS -WSO

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UGU DISTRICT MUNICIPALITY																					
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SDBIP Ref.	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Actual ACHIEVED to DATE	Quarterly Target and Actual ACHIEVED										Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	
							Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	POE	Q4	POE	Annual Budget				
BSD 25	To implement all capital projects within the municipality	SO 1.3.1	uMzimkhulu Bulk Water Augmentation Phase 2	uMzimkhulu Bulk Water Augmentation Phase 2 - Percentage completion of Designs Approved	10%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10%	Progress Report	R15,000,000.00		WARD 6	WS - PMU	
KPI WAS REMOVED AT MID YEAR ADJUSTMENT BECAUSE THE PROJECT HAS NOT BEEN AWARDED																					
BSD 26	To implement all capital projects within the municipality	SO 1.3.1	Malangeni WWTW sanitation (Phase 2D)	Cumulative Percentage progress of construction of Malangeni WWTW sanitation	90%	60%	40%	35%	Progress Report	60%	60%	Progress Report	70%	Progress Report	90%	Practical Completion Certificate	R46,185,999.55		WARD 9	WS - PMU	
Q3 and Q4 Targets has been amended during the Mid-Year adjustment due the project is interlinked with other projects so it will be commisioned when the suction line has been completed																					
BSD 27	To implement all capital projects within the municipality	SO 1.3.1	Malangeni Water and Sewer Reticulation (2E)	Number of HH to be connected in Malangeni Water and Sewer Reticulation (2E)	603	N/A	N/A	N/A	N/A	N/A	N/A	N/A	603	Practical completion certificate	603	Final completion certificate	R46,185,999.55		WARD 9	WS - PMU	
THE POE HAS BEEN AMENDED TO PRACTICAL COMPLETION CERTIFICATE IN Q3 AND FINAL COMPLETION CERTIFICATE IN Q4																					
BSD 28	To implement all capital projects within the municipality	SO 1.3.1	Malangeni Water and Sewer Reticulation (2F)	Number of households to be connected in Malangeni Water and Sewer Reticulation (2F)	245	0	N/A	N/A	N/A	245	0	Completion Certificate indicating number of households	245	Practical completion certificate	245	Final completion certificate	R46,185,999.55		WARD 8	WS - PMU	
THE POE HAS BEEN AMENDED TO PRACTICAL COMPLETION CERTIFICATE IN Q3 AND FINAL COMPLETION CERTIFICATE IN Q4																					
BSD 29	To implement all capital projects within the municipality	SO 1.3.1	Malangeni Water and Sewer Reticulation(2G)	Number of Households to be connected in Malangeni Water and Sewer Reticulation(2G)	243	0	N/A	N/A	N/A	243	0	Close out Report indicating number of households	243	Practical completion certificate	243	Final completion certificate	R46,185,999.55		WARD 9	WS - PMU	
THE POE HAS BEEN AMENDED TO PRACTICAL COMPLETION CERTIFICATE IN Q3 AND FINAL COMPLETION CERTIFICATE IN Q4																					
BSD 30	To implement all capital projects within the municipality	SO 1.3.1	Malangeni/Esparanza Rising Main	Malangeni/Esparanza/percent age progress in work done on the construction of steel rising main	100%	93%	N/A	N/A	N/A	100%	95.3%	Completion Certificate	N/A	N/A	100%	Practical completion certificate	R46,185,999.55		WARD 8	WS - PMU	
THE TARGET WAS PUSHED TO 100% IN Q4																					
BSD 31	To implement all capital projects within the municipality	SO 1.3.1	Mskaba Phase 3 Gravity Main, Reservoirs, Booster Pump	Cumulative Percentage progress in the construction at uMskikaba	30%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10%	Progress report	30%	Progress Report	R15 000 000		WARD 25	WS - PMU	
COLOUR CODE		BLUE - WATER SERVICES			ORANGE - CORPORATE SERVICES			GREEN - ECONOMIC DEVELOPMENT & ENVIRONMENTAL SERVICES										YELLOW - OFFICE OF THE MM			