

UGU DISTRICT MUNICIPALITY																		
2022 2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																		
SDBIP Ref.	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Actual ACHIEVED to DATE (Q1 to Q3)	Quarterly Target and Actual Achieved				Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
							PROGRESS REPORT ON UNACHIEVED TARGETS FROM Q1 & Q2	Q3	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels																		
NDP: Building Capable and Developmental State																		
MTSF: Outcome 5: A skilled and Capable Workforce to Support an Inclusive Growth Path; Outcome 9: A responsive, Accountable, responsive and efficient local government system																		
Back to Basics: Building capable local government institutions																		
PGDS: Human Resource Development																		
DGDS: Institutional development																		
KPA: Municipal Transformation and Institutional Development																		
COLOUR CODE	BLUE - WATER SERVICES				ORANGE - CORPORATE SERVICES		GREEN - ECONOMIC DEVELOPMENT & ENVIRONMENTAL SERVICES					GREY - BUDGET & TREASURY				YELLOW - OFFICE OF THE MM		
MTID 13 - 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%	98%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	Not Achieved	Dates on the sick note differ to the dates on the ESS application	Forms have been sent through to the employee for correction by April 2023	R0	N/A	ALL WARDS	WS	Not Achieved
MTID 14-WS	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%	94%		100%	11%	System Report with Analysis Signed by Manager/HOD	Not Achieved	Aging infrastructure wich leads to pipeline breaks and workers then have to work overtime. shortage of vehicles also contributes to excessive overtime.	Pipeline replacement on aging infrastructure	R0	N/A	ALL WARDS	WS	Not Achieved
MTID 18-WS	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 WS	100%	11%		60%	90%	Attendance Register for performance Reviews & Departmental Report indicating percentage ACHIEVED	Not Achieved			R0	N/A	ALL WARDS	WS	Not Achieved From the evidence submitted an achievement of 90% cannot be verified
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	Percentage of Full Council resolutions implemented - WS	100%	100%	N/A	100%	100%	Report to MANCO / Ext MANCO Signed Extract	Achieved	N/A	N/A	R0	N/A	ALL WARDS	WS	Achieved
MTID 26 - 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	Compliance with Records Management	Number of documents submitted in compliance to Departmental records management -WS	400	384	N/A	100	292	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	Achieved	N/A	N/A	N/A	0	ALL WARDS	WS	Achieved
SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels																		
NDP: Building Capable and Developmental State																		
MTSF: Outcome 1, Outcome 2, Outcome 3, Outcome 11, Outcome 12 and Outcome 14																		
Back to Basics: Good Governance; Putting People First																		
PGDS: Governance and Policy																		
KPA: Good Governance and Public Participation																		
GGPP 33- WS	To strengthen good governance	SO 5.2.1	Monitoring of vendor performance	Number of vendor performance reports submitted by WS to SCM	4	3	N/A	1	1	Email showing submission of vendor performance to SCM	Achieved	N/A	N/A	N/A	N/A	ALL WARDS	WS	Achieved

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GGPP 35-WS	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by WS to MANCO	4	2	N/A	1	1	Monthly reports to MANCO	Achieved	N/A	N/A	N/A	N/A	ALL WARDS	WS	Achieved
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%	N/A	70%	78%	Progress report from the Water Manco	Achieved	N/A	N/A	R750 000	886,220.54	ALL WARDS	WS -WSO	Achieved
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%		70%	78%	Progress report from the Water Manco	Achieved	N/A	N/A	R750 000	4,661,632.80	ALL WARDS	WS -WSO	Achieved
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 Litres of water delivered via water tankers	12000	7741		3000	3230	Consolidated Delivery register for all areas, quarterly Water Manco Report showing litres delivered	Not Achieved			R0	758,836	ALL WARDS	WS -WSO	Not Achieved Unable to verify achievement against the POE submitted
The KPI was amended to measure water delivered in LITRES in Q3 and Q4																		
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	592	N/A	200	154	Meter register showing new installations and meters replaced, Quarterly Water Manco report	Not Achieved	Shortage of Domestic Meters from Ugu Stores due to Non-payment of service providers, shortage of vehicles in other area	New Stock has since been received , however the annual target has been achieved	R2 900 000		ALL WARDS	WS -WSO	Not Achieved
BSD 6	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Repair Water pipeline	Turnaround time taken to repair Water pipeline	24hrs	13.51 HRS	N/A	24hrs	22h30m30s	System report and calculation sheet, water Manco report	Achieved	N/A	N/A	R0	N/A	ALL WARDS	WSO	Achieved
BSD 7	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Effluent quality compliance to General Authorisation Standards	Percentage effluent quality compliance to General Authorisation Standards	75%	68.5%	Wastewater plants refurbishment and process optimisation.	75%	76%	Independent wastewater quality report	Achieved	N/A	N/A	R4 900 000	R692 522.18	ALL WARDS	WSO	Achieved

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BSD 8	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Wastewater Risk Abatement plans reviewed	Number of Wastewater Risk Abatement plans reviewed	10	N/A	N/A	5	5	Water MANCO Resolution	Achieved	N/A	N/A	R0	N/A	ALL WARDS	WSO	Achieved
BSD 9	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Expenditure on WSIG capital budget per transferred amount	Cumulative Percentage expenditure on WSIG capital budget per transferred amount	100%	57%	N/A	50%	57.41%	Certificate of expenditure from UGU Treasury Department	Achieved	N/A	N/A	R70 000 000	R40, 189, 159, 55	ALL WARDS	WSO	Achieved
BSD 11	To implement all capital projects within the municipality	SO 1.3.1	Margate Sanitation	Cumulative Percentage progress of construction of Margate Sanitation	20%	5%		5% Progress on Site	5%	Progress Report	Achieved	N/A	N/A	R24,000,000.00	3779685.72	WARD 6	WS - PMU	Achieved
Annual Target was amended at mid-year adjustment, due SCM processes																		
BSD 12	To implement all capital projects within the municipality	SO 1.3.1	Park Rynie Sanitation Phase 2	Park Rynie Sanitation Phase 2 – Percentage on Progress of Construction	10%	N/A	N/A	1%	0	NOR	Not Achieved	Meeting of the Municipal Business Plans Appraisal Committee (MBPAC) sat on the 28th of February 2023. Currently awaiting Notification of registration (NOR) from CoGTA	A request has been sent to CoGTA Project Manager to fasttrack issuing of the Notice of Registration (NOR)	R1,500,000.00	R0.00	WARD 10	WS - PMU	Not Achieved
POE AMENDED DURING MID-YEAR ADJUSTMENT TO NOR IN Q3																		
BSD 13	To implement all capital projects within the municipality	SO 1.3.1	Extension of Umbango WWTW	Progress reports on the 5.5 ML/d Extension of Umbango WWTW - Planning Phase	4	1	N/A	1	1	Report on Business plan	Achieved	N/A	N/A	R2,000,000.00	R3,804,958	WARD 18	WS - PMU	Achieved
THE POE HAS BEEN AMENDED TO Report on BUSINESS PLAN IN Q3 AND WULA Report IN Q4																		
BSD 14	To implement all capital projects within the municipality	SO 1.3.1	Melville WWTW	Progress reports on the 1.5 ML/d Melville WWTW - Planning Phase	4	1	N/A	1	1	Report on Business plan	Achieved	N/A	N/A	R2,684,415.97	R2,123,129	WARD 16	WS - PMU	Achieved
THE POE HAS BEEN AMENDED TO Report on BUSINESS PLAN IN Q3 AND WULA Report IN Q4																		
BSD 16	To implement all capital projects within the municipality	SO 1.3.1	Mazakhele Sanitation Planning and Design	Progress reports for Mazakhele Sanitation Project	4	2	N/A	1	1	Report on Business plan	Achieved	N/A	N/A	R0	N/A	WARD 10	WS - PMU	Achieved
THE POE HAS BEEN AMENDED TO Report on BUSINESS PLAN IN Q3 AND WULA Report IN Q4																		
BSD 17	To implement all capital projects within the municipality	SO 1.3.1	Malangeni Reinforced Concrete Reservoir	Malangeni - Percentage progress of work done on construction of 2ML/day Reinforced Concrete Reservoir	100%	91.70%		100%	91.7	Practical completion certificate	Not Achieved	The tie-inn of all project will be done after the Esperenza Pump Station modification is completed which will done along with the Suction Line.	Appointment of Suction Line Contractor	R46,185,999.55	R45,224,071	WARD 8	WS - PMU	Not Achieved
THE POE HAS BEEN AMENDED TO PRACTICAL COMPLETION CERTIFICATE IN Q3 AND FINAL COMPLETION CERTIFICATE IN Q4																		
BSD 18	To implement all capital projects within the municipality	SO 1.3.1	Expenditure on MIG capital budget per transferred amount	Cumulative Percentage expenditure on MIG capital budget per transferred amount	100%	77%	N/A	75%	77%	Certificate of Expenditure	Achieved	N/A	N/A	R277,374,000.00	R181,647,491	ALL WARDS	WS - PMU	Achieved

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BSD 21	To implement all capital projects within the municipality	SO 1.3.1	Construction of VIP toilets	Cumulative number of HH benefiting from VIP toilets	3000	4463	N/A	2250	4463	Progress Report	Achieved	N/A	N/A	R47,917,258.00	R78,660,479	ALL WARDS	WS - PMU	Achieved	
BSD 22	To implement all capital projects within the municipality	SO 1.3.1	Construction of Mabheleni production, borehole, water supply system	Mabheleni -Percentage Implementation of Project	100%	100%		100%	100%	Practical completion certificate	Achieved	N/A	N/A	R3,000,000.00	R3,560,699	ALL WARDS	WS - PMU	Achieved	
THE POE HAS BEEN AMENDED TO PRACTICAL COMPLETION CERTIFICATE IN Q3 AND FINAL COMPLETION CERTIFICATE IN Q4																			
BSD 24	To implement all capital projects within the municipality	SO 1.3.1	Construction of KwaLembe water treatment works - Phase 1	KwaLembe-Cumulative Percentage progress on site as per approved designs	30%	N/A	N/A	10%		SAC letter	Not Achieved	Discovered graves within the project site which led to delays in the commencement of the project.	WS has engaged with EDTEA and the process of exhumation of the graves is currently underway.	R36,266,884.48	R0.00	WARD 2	WS - PMU	Not Achieved	
THE POE HAS BEEN AMENDED TO PRACTICAL SAC LETTER IN Q3 LETTER OF REGISTRATION IN Q4																			
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%	73%	N/A	70%	73%	Progress Report	Achieved	N/A	N/A	R46,185,999.55	R45,224,071	WARD 9	WS - PMU	Achieved	
Q3 and Q4 Targets has been amended during the Mid-Year adjustment due the project is interlinked with other projects so it will be commissioned 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	603	602	Practical completion certificate	Not Achieved	The tie-ins will be done after the Esperanza pumpstation modification, which will be done along with the suction line once the contractor has been appointed for the suction line	Appointment of the contractor for the suction line by SCM	R46,185,999.55	R45,224,071	WARD 9	WS - PMU	Not Achieved	
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		245	245	Practical completion certificate	Achieved	N/A	N/A	R46,185,999.55	R45,224,071	WARD 8	WS - PMU	Achieved	
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		243	423	Practical completion certificate	Achieved	N/A	N/A	R46,185,999.55	R45,224,071	WARD 9	WS - PMU	Achieved	
THE POE HAS BEEN AMENDED TO PRACTICAL COMPLETION CERTIFICATE IN Q3 AND FINAL COMPLETION CERTIFICATE IN Q4																			
BSD 31	To implement all capital projects within the municipality	SO 1.3.1	Msikaba Phase 3 Gravity Main, Reservoirs, Booster Pump	Cumulative Percentage progress in the construction at uMsikaba	30%	10%	N/A	10%	10%	Progress report	Achieved	N/A	N/A	R15 000 000	R16,757,058	WARD 25	WS - PMU	Achieved	
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