



# ***Ugu District Municipality***

**2023/2024**

**QUARTER 1 PERFORMANCE REPORTS**

UGU DISTRICT MUNICIPALITY																	
2023 2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																	
SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Annual Target	Actual ACHIEVED to DATE	Quarterly Projected Target			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
							Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project 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	4	1	1	1	ICT Digital Strategy Implementation Plan Progress Report to ICT Steering Committee  Minutes of the ICT Steering Committee	Achieved	Nil	Nil	R250 000	R0.00	ALL WARDS	CS - ICT	Achieved
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	1	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	Achieved	Nil	Nil	R7 620 000.00	10708399.75	ALL WARDS	CS - ICT	Achieved
MTID 3	To improve data security and integrity	SO 3.1.3	ICT Security and Data Protection	Number of ICT Security and Data protection program	4	1	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) Integrated security monitoring/defence technology approach (1) one on one user engagement (1) Paswordless environment progress (1)  Minutes of ICT Steering committee	Achieved	Nil	Nil	R250 000.00	R0.00	ALL WARDS	CS - ICT	Achieved
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	5	1	1	1	ICT Infrastructure Server Refresh x 4  Control Centre vuwall refresh x 1  Business Cases to the ICT Steering committee (1)  Minutes of the ICT Steering committee	Achieved	Nil	Nil	R0.00	291913.32	ALL WARDS	CS - ICT	Achieved
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%	29%	25%	29%	ICT Governance Progress Report; Phase 1, Phase 2, Phase 3 Minutes of the ICT Steering Committee	Achieved	Nil	Nil	R100 000	R0.00	ALL WARDS	CS - ICT	Achieved
MTID 43	To plan and organise the municipality's ICT requirements by providing direction to solution delivery and service delivery	SO 3.1.1	ICT Security and Data Protection	Number of Data Management programs undertaken	2	1	1	1	Awareness for Departmental shared drives – migration to SharePoint  OneDrive awareness campaign and user training  Attendance Registers for training and copy of Flyers	Achieved	Nil	Nil	R0.00	R0.00	ALL WARDS	CS - ICT	Achieved
MTID 46	To acquire and implement ICT solutions making them to be turned into services	SO 3.1.2	Connected workforce	Number of Connected Workforce projects implemented	4	1	1	1	Field worker App for the CRM solution, enabling Disaster Management to do in the field online surveys	Achieved	Nil	Nil	R0.00	R0.00	ALL WARDS	CS - ICT	Achieved
MTID 6	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Compliance to Equity Targets	Percentage overall compliance to the employment equity targets at a management level 0-6	45%	48%	40%	49%	Progress Report to EXT MANCO /MANCO /HR & SOUND Portfolio	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	CS - HR	Achieved

UGU DISTRICT MUNICIPALITY																	
2023 2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																	
SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Annual Target	Actual ACHIEVED to DATE	Quarterly Projected Target			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
							Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				
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	1	1	1	Extract from Manco/Sound Governance PC noting Workshop has been conducted	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	CS - HR	Achieved
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	1	1	1	Extract from Manco/Sound Governance PC noting Workshop has been conducted	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	CS - HR	Achieved
MTID 10	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Workshops/ Programs on Talent Management	Number of Workshops/ Programs on Talent Management Conducted	4	1	1	1	Extract from Manco/Sound Governance PC noting Workshop has been conducted	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	CS - HR	Achieved
MTID 13 - CS	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Compliance with leave management	Percentage Dept Compliance with leave management	100%	100%	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	CS - HR	Achieved
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%	100%	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	WS	Achieved
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	Achieved	NONE	NONE	R0	R0.00	ALL WARDS	BTO	Achieved
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	ACHIEVED	N/A	N/A	R0	R0.00	ALL WARDS	EDES	Achieved
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	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM	Achieved
MTID 14 - CS	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	100%	100%	System Report to Manco/ Extended MANCO	Achieved	N/A	N/A	R0.00	R0'	ALL WARDS	CS - HR	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%	89%	100%	89%	System Report to Manco/ Extended MANCO	NOT ACHIEVED	The WS department was unable to achieve compliance to overtime due to Aging infrastructure which led to many burst pipes as well as a shortage of service delivery vehicles.	Pipeline replacement on aging infrastructure is underway and New vehicles were received in June 2023 which is expected to improve service delivery	R0	N/A	ALL WARDS	WS	NOT ACHIEVED Revised timeframes not recorded.
MTID 14- BTO	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	Achieved	NONE	NONE	R0	R0.00	ALL WARDS	BTO	Achieved
MTID 14- EDES	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	100%	100%	System Report to Manco/ Extended MANCO	ACHIEVED	N.A	N/A	R0	R0.00	ALL WARDS	EDES	Achieved
MTID 14- OMM	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	100%	100%	System Report to Manco/ Extended MANCO	ACHIEVED	N/A	N/A	R0	R0.00	ALL WARDS	OMM	Achieved
MTID 15	Ensure employee health, wellness and safety in the municipality	SO 3.2.2	Compliance with OHS Act as per checklist	Percentage compliance with OHS Act as per checklist	50%	10%	10%	10%	Checklist Compliance report to MANCO/Ext MANCO Minutes	ACHIEVED	N/A	N/A	R2 500 000.00	N/A	ALL WARDS	CS - HR	Achieved
MTID 16	Ensure employee health, wellness and safety in the municipality	SO 3.2.2	EAP Programs of the EHW implemented	Number of EAP Programs of the EHW implemented	4	1	1	1	Attendance register & Event Programme	ACHIEVED	N/A	N/A	R 70 000.00	N/A	ALL WARDS	CS - HR	Achieved
MTID 17 - CS	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	Cumulative Number of Level 2-18 with workplans developed in CS	107	91	43	91	Consolidated list of Signed Workplans submitted from IPMS section	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	CS	Achieved

UGU DISTRICT MUNICIPALITY																	
2023 2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																	
SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Annual Target	Actual ACHIEVED to DATE	Quarterly Projected Target			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
							Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				
MTID 17- WS	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	Cumulative Number of Level 2-18 with workplans developed in WS	537	0	215	0	Consolidated list of Signed Workplans submitted from IPMS section	NOT ACHIEVED	127 workplans were submitted but rejected by HR due to not complying with set guidelines .	Workplans returned to section managers for rectification and resubmission to HR not later than the end of October 2023. HR engaged and invited to management meeting for a presentation so as to increase awareness and compliance	R0.00	N/A	ALL WARDS	WS	NOT ACHIEVED
MTID 17- BTO	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	Cumulative Number of Level 2-18 with workplans developed in BTO	122	105	49	105	Consolidated list of Signed Workplans submitted from IPMS section	ACHIEVED	NONE	NONE	R0	R0.00	ALL WARDS	BTO	Achieved
MTID 17- EDES	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	Cumulative Number of Level 2-18 with workplans developed in EDES	26	25	10	25	Consolidated list of Signed Workplans submitted from IPMS section	ACHIEVED	N/A	N/A	R0	R0.00	ALL WARDS	EDES	Achieved - Status of Achievement recorded incorrectly
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	Cumulative Number of Level 2-18 with workplans developed in OMM	83	37	33	37	Consolidated list of Signed Workplans submitted from IPMS section	ACHIEVED	N/A	N/A	R0	R0.00	ALL WARDS	OMM	Achieved
MTID 21	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Security Reports	Number of Security Reports analysed and submitted to Manco	4	1	1	1	Security Services Analysis Report to Manco/Extended / Portfolio  Extract of Minutes	Achieved	N/A	N/A	R0.00	N/A	ALL WARDS	CS - AS	Achieved
MTID 22	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Rules of order of Council	Percentage Compliance to the Rules of order of Council	100%	100%	100%	100%	Report to MANCO / Ext MANCO Signed Extract	Achieved	N/A	N/A	R0.00	R0.00	ALL WARDS	CS - AS	Achieved
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	1	1	1	Report to MANCO / Ext MANCO Signed Extract	Achieved	N/A	N/A	R0.00	N/A	ALL WARDS	CS - AS	Achieved
MTID 24 - CS	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Implementation of full council resolutions	% of Full Council resolutions implemented - CS	100%	100%	100%	100%	Report to MANCO / Ext MANCO Signed Extract	Achieved	N/A	N/A	R0.00	NA	ALL WARDS	CS	Achieved
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	ACHIEVED	N/A	N/A	R0.00	N/A	ALL WARDS	WS	Achieved
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	Achieved	NONE	NONE	R0	R0.00	ALL WARDS	BTO	Achieved
MTID 24 - EDES	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Implementation of full council resolutions	% of Full Council resolutions implemented - EDES	100%	100%	100%	100%	Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	N/A	N/A	R0	R0.00	ALL WARDS	EDES	Achieved
MTID 24 - OMM	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Implementation of full council resolutions	% of Full Council resolutions implemented - OMM	100%	100%	100%	100%	Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	N/A	N/A	R0	R0.00	ALL WARDS	OMM	Achieved

UGU DISTRICT MUNICIPALITY																	
2023 2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																	
SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Annual Target	Actual ACHIEVED to DATE	Quarterly Projected Target			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
							Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				
MTID 25	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Filing of Tenders	Percentage of tenders filed as per the checklist	80%	96%	80%	96%	Completed checklist and signed verification by Manager SCM and GM Corporate Services	Achieved	N/A	N/A	R0.00	N/A	ALL WARDS	CS - AS	Achieved
MTID 26 - CS	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Compliance with Records Management	Number of documents submitted in compliance to Departmental records management -CS	400	1435	100	1435	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	Achieved	N/A	N/A	R0.00	N/A	ALL WARDS	CS	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	279	100	279	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	R0.00	N/A	ALL WARDS	WS	Achieved
MTID 26 - 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	Compliance with Records Management	Number of documents submitted in compliance to Departmental records management -BTO	400	915	100	915	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	Achieved	NONE	NONE	R0.00	R0.00	ALL WARDS	BTO	Achieved
MTID 26 - EDES	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Compliance with Records Management	Number of documents submitted in compliance to Departmental records management -EDES	400	114	100	114	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	EDES	Achieved
MTID 26 - OMM	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Compliance with Records Management	Number of documents submitted in compliance to Departmental records management -OMM	400	140	100	140	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM	Achieved
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-23	2023/08/28	30-Sep-23	2023/08/28	Minutes/Extract oof Portfolio/Manco	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	CS- FLEET	Achieved
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-23	2028/08/23	30-Sep-23	2028/08/23	Minutes/Extract of Portfolio/Manco adopting fleet replacement plan	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	CS- FLEET	Achieved
MTID 31	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	Adoption of fleet vehicle licensing plan	Date of adoption of fleet licensing plan	30-Sep-23	2028/08/28	30-Sep-23	2028/08/28	Minutes/Extract of Portfolio/Manco adopting fleet licencing plan	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	CS- FLEET	Achieved
MTID 32	To provide a fit for purpose, safe, reliable and cost-effective vehicle fleet enabling Ugu DM to deliver optimum water and sanitation services to Ugu DM community	SO 3.5.1	Implementation of fleet vehicle licensing plan	Percentage implementation of fleet vehicle licensing plan	100%	100%	100%	100%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	ACHIEVED	N/A	N/A	R22000000.	R22 000 000.00	ALL WARDS	CS- FLEET	Achieved
MTID 33	To provide a fit for purpose, safe, reliable and cost-effective vehicle fleet enabling Ugu DM to deliver optimum water and sanitation services to Ugu DM community	SO 3.5.1	Availability of service delivery vehicles	Percentage availability of service delivery vehicles	70%	70%	70%	70%	Confirmation report signed by SNR Manager WS.	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	CS- FLEET	Achieved
MTID 35	To provide a fit for purpose, safe, reliable and cost-effective vehicle fleet enabling Ugu DM to deliver optimum water and sanitation services to Ugu DM community	SO 3.5.1	Fleet management committee meetings	Number of fleet management committee meetings held	4	1	1	1	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	CS- FLEET	Achieved

UGU DISTRICT MUNICIPALITY																	
2023 2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																	
SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Annual Target	Actual ACHIEVED to DATE	Quarterly Projected Target			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
							Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				
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	3	3	3	Committee Minutes and Attendance Register	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	OMM -Policy	Achieved
MTID 38	Promote good governance through effective and efficient policy management	SO 5.6.1	Policy Awareness Campaigns	Number of Policy Awareness Campaigns Conducted	4	5	1	5	Copy of Awareness Campaign Material	ACHIEVED	N/A	N/A	R0.00	R25 500.00	ALL WARDS	OMM -Policy	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 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	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM-PP	Achieved
GGPP 4	To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions	SO 5.5.1	Speakers Forum Meeting	Number of Speakers Forum Meetings	4	1	1	1	Agenda with minutes and register	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM-PP	Achieved
GGPP 5	To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions	SO 5.5.1	District Public Participation Forum	Number of District Public Participation Meetings	4	1	1	1	Minutes and register	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM-PP	Achieved
GGPP 6	To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions	SO 5.5.1	Ward Committee Secretaries' forum quarterly	Number of Meetings with Chair and secretaries of ward Committee	4	1	1	1	Minutes and Attendance Register	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM-PP	Achieved
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	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	OMM - COMMS	Achieved
GGPP 8	To coordinate the implementation of Batho Pele Strategy	SO 5.4.2	Batho Pele Programme	Number of Service Charter & Service Standards Awareness Initiatives	4	1	1	1	Copy of the Awareness Message	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	OMM - COMMS	Achieved
GGPP 9	To coordinate the implementation of Batho Pele Strategy	SO 5.4.2	Batho Pele Programme	Number of Batho Pele training sessions conducted	4	1	1	1	Attendance Register	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	OMM - COMMS	Achieved
GGPP 11	To coordinate and foster healthy relations with the community through a functional call centre for basic services	SO 5.4.1	Customer Relations/Call Centre	Number of incoming calls answered	45000	14075	11250	14075	System Generated electronic report	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	OMM - COMMS	Achieved
GGPP 12	To coordinate and foster healthy relations with the community through a functional call centre for basic services	SO 5.4.1	Integrated Complaints Management	Number of ICMS reports analysed	4	1	1	1	Copy of the Analysis Report	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	OMM - COMMS	Achieved
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 Awareness initiatives	4	1	1	1	Copy of Awareness Message Circulated	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	OMM - COMMS	Achieved
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	% Of Escalated Complaints (OMM & Presidential) Resolved	95%	99	95%	99%	Copy of the Report generated by the Office of the Premier	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	OMM - COMMS	Achieved
GGPP 15	To strengthen good governance	SO 5.2.1	Internal Audit Plan	Date Annual internal audit plan developed and approved	30-Sep-23	20-Jul-23	30-Sep-23	20-Jul-23	Audit Committee Minutes	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	OMM-IA	Achieved
GGPP 17	To strengthen good governance	SO 5.2.1	Review of Audit Committee charter	Date Audit Committee Charters Reviewed	30-Sep-23	20-Jul-23	30-Sep-23	20-Jul-23	Audit Committee Minutes	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	OMM-IA	Achieved
GGPP 18	To strengthen good governance	SO 5.2.1	Review of Internal Audit Charter	Date Audit internal audit Charters reviewed	30-Sep-23	20-Jul-23	30-Sep-23	20-Jul-23	Audit Committee Minutes	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	OMM-IA	Achieved

UGU DISTRICT MUNICIPALITY																	
2023 2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																	
SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Annual Target	Actual ACHIEVED to DATE	Quarterly Projected Target			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
							Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				
GGPP 19	To strengthen good governance	SO 5.2.1	Audit Committee	Number of audit committee meetings held	4	3	1	3	Audit Committee Minutes	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	OMM-IA	Achieved
GGPP 20	To strengthen good governance	SO 5.2.1	Performance Audit Committee	Number of Performance audit committee meetings held	4	2	1	2	Performance Audit Committee Minutes	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	OMM-IA	Achieved
GGPP 22	To strengthen good governance	SO 5.2.1	Risk Management	Date 2022 / 2023 General Risk registers approved	30-Sep-23	13-Jul-23	30-Sep-23	13-Jul-23	Minutes from RMC	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	OMM-IA	ACHIEVED
GGPP 23	To strengthen good governance	SO 5.2.1	Fraud Risk Management	Date 2022 / 2023 Fraud Risk register approved	30-Sep-23	13-Jul-23	30-Sep-23	13-Jul-23	Minutes from RMC	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	OMM-IA	ACHIEVED
GGPP 29	To strengthen good governance	SO 5.2.1	Municipal Public Accounts Committee	Number of MPAC meetings held	4	4	1	4	Minutes of MPAC	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	OMM-IA	ACHIEVED



UGU DISTRICT MUNICIPALITY																	
2023 2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																	
SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Annual Target	Actual ACHIEVED to DATE	Quarterly Projected Target			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
							Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				
GGPP 33-CS	To strengthen good governance	SO 5.2.1	Monitoring of vendor performance	Number of vendor performance reports submitted by CS to SCM	4	Achieved	1	1	Email showing submission of vendor performance to SCM	Achieved	N/A	N/A	R0.00	N/A	ALL WARDS	CS	Achieved
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	2	1	2	Email showing submission of vendor performance to SCM	ACHIEVED	N/A	N/A	R0.00	N/A	ALL WARDS	WS	Achieved
GGPP 33-BTO	To strengthen good governance	SO 5.2.1	Monitoring of vendor performance	Number of vendor performance reports submitted by BTO to SCM	4	1	1	1	Email showing submission of vendor performance to SCM	Not Achieved	NONE	NONE	R0.00	R0.00	ALL WARDS	BTO	Achieved
GGPP 33-EDES	To strengthen good governance	SO 5.2.1	Monitoring of vendor performance	Number of vendor performance reports submitted by EDES to SCM	4	1	1	1	Email showing submission of vendor performance to SCM	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	EDES	Achieved
GGPP 33-OMM	To strengthen good governance	SO 5.2.1	Monitoring of vendor performance	Number of vendor performance reports submitted by OMM to SCM	4	1	1	1	Email showing submission of vendor performance to SCM	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	OMM	Achieved
GGPP 35-CS	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by CS to MANCO	4	1	1	1	Monthly reports to MANCO	Achieved	N/A	N/A	R0.00	R0.00	ALL WARDS	CS	Achieved
GGPP 35-WS	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by WS to MANCO	4	1	1	1	Monthly reports to MANCO	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	WS	Achieved
GGPP 35-BTO	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by BTO to MANCO	4	1	1	1	Monthly reports to MANCO	Achieved	NONE	NONE	R0.00	R0.00	ALL WARDS	BTO	Achieved
GGPP 35-EDES	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by EDES to MANCO	4	1	1	1	Monthly reports to MANCO	ACHIEVED	N/A	N/A	R0.00	R0.00	ALL WARDS	EDES	Achieved
GGPP 35-OMM	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by OMM to MANCO	4	1	1	1	Monthly reports to MANCO	ACHIEVED	N/A	N/A	R0.00		ALL WARDS	OMM	Achieved
GGPP 36	To strengthen communication and stakeholder relations	SO 5.7.1	HIV and AIDS Programme	Number of HIV/AIDS programmes implemented	4	1	1	1	Attendance register and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R 30 000.00		ALL WARDS	OMM - SPU	Achieved
GGPP 37	To strengthen communication and stakeholder relations	SO 5.7.1	Disability Programme	Number of disability programmes implemented	4	3	1	3	Attendance register and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R 30 000.00		ALL WARDS	OMM - SPU	Achieved
GGPP 38	To strengthen communication and stakeholder relations	SO 5.7.1	Gender Programme	Number of gender development programmes implemented	4	1	1	1	Attendance register and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R 10 000.00		ALL WARDS	OMM - SPU	Achieved
GGPP 39	To strengthen communication and stakeholder relations	SO 5.7.1	Senior Citizen Programme	Number of senior citizens programmes implemented	4	1	1	1	Attendance register and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R20 000.00		ALL WARDS	OMM - SPU	Achieved
GGPP 40	To strengthen communication and stakeholder relations	SO 5.7.1	Right of a Child Programme	Number of rights of a child programmes implemented	4	4	1	4	Attendance register and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R 10 000.00		ALL WARDS	OMM - SPU	Achieved
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	136	125	136	Payment Register	ACHIEVED	N/A	N/A	R0		ALL WARDS	OMM - SPU	Achieved
GGPP 42	To strengthen communication and stakeholder relations	SO 5.7.1	Operation Sukuma Sakhe (OSS)	Number of functional DTT Meetings coordinated	4	1	1	1	Resolution Register and attendance register	ACHIEVED	N/A	N/A	R0.00		ALL WARDS	OMM - SPU	Achieved



UGU DISTRICT MUNICIPALITY																	
2023 2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																	
SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Annual Target	Actual ACHIEVED to DATE	Quarterly Projected Target			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
							Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				
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	1	1	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	ACHIEVED	N/A	N/A	R0		ALL WARDS	OMM- YOUTH	Achieved
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, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	ACHIEVED	N/A	N/A	R0		ALL WARDS	OMM- YOUTH	Achieved
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, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	ACHEIVED	N/A	N/A	R0		ALL WARDS	OMM- YOUTH	Achieved
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, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	ACHIEVED	N/A	N/A	R0.00		ALL WARDS	OMM- YOUTH	Achieved
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	1	1	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	ACHIEVED	N/A	N/A	R0		ALL WARDS	OMM- YOUTH	Achieved
GGPP 48	To implement an integrated and holistic youth development	SO 5.8.1	Youth Supported Programmes	No. of youth programmes supported	4	1	1	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	ACHIEVED	N/A	N/A	R0.00		ALL WARDS	OMM- YOUTH	Achieved
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	ACHIEVED	N/A	N/A	R0		ALL WARDS	OMM - Legal	Achieved
GGPP 50	Provide legal advisory and manage councils risk and exposure	SO 5.1.1	Monitor: Contractual Obligations	Percentage compliance ACHIEVED as per the contractual obligations checklist	95%	95%	95%	95%	Extract from MANCO indicating receipt of report on % of contractual obligations checklist	ACHIEVED	N/A	N/A	R0		ALL WARDS	OMM - Legal	Achieved
GGPP 51	Provide legal advisory and manage councils risk and exposure	SO 5.1.1	Monitor: Institutional Compliance Checklist	Percentage compliance ACHIEVED as per the Municipal Legislative Compliance Checklist	95%	95%	95%	95%	Extract from MANCO indicating receipt of report on % of compliance	ACHIEVED	N/A	N/A	R0		ALL WARDS	Omm- Legal	Achieved
GGPP 52	Developing a sound implementing performance management system	SO 5.3.2	SBDIP Quarterly Performance Reviews	Number of quarterly performance reviews held	4	1	1	1	Attendance Register, minutes and programme	ACHIEVED	N/A	N/A	R0		ALL WARDS	OMM - DP	Achieved
GGPP 56	Developing a sound implementing performance management system	SO 5.3.2	PMS & IDP Workshops	Date Workshops and Awareness Campaigns Held	30-Sep-23	30-Aug-23	30-Sep-23	30-Aug-23	Attendance register and agenda	ACHIEVED	N/A	N/A	R0		ALL WARDS	OMM - Dev Planning	Achieved
GGPP 57	Developing a sound implementing performance management system	SO 5.3.2	Development of the 2022/23 Annual Performance Report	Date of submission of the 2022/2023 Annual Performance Report to AG	31-Aug-23	31-Aug-23	31-Aug-23	31-Aug-23	Proof of submission to AG - email	ACHIEVED	N/A	N/A	R0		ALL WARDS	OMM - Dev Planning	Achieved
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	6	5	6	Copies of signed performance agreements	ACHIEVED	N/A	N/A	R0		ALL WARDS	OMM - Dev Planning	Achieved
GGPP 62	Improving Communications	SO 5.4.1	Implementation of the Communication Strategy	Number of Mayoral Radio slots conducted	2	1	1	1	Confirmation letter from the Radio Station and Mayoral Notes	ACHIEVED	NA	NA	R0		ALL WARDS	OMM - COMMS	Achieved
GGPP 63	Improving Communications	SO 5.4.3	Implementation of the Communication Strategy	Number of Newsletters developed	2	1	1	1	Copy of Newsletter	ACHIEVED	N/A	N/A	R0	NA	ALL WARDS	OMM - COMMS	Achieved
GGPP 64	Improving Communications	SO 5.4.3	Implementation of the Communication Strategy	Number of Social Media Information updates circulated	60	19	15	19	Extracts/screenshots from Social Media site	ACHIEVED	NA	NA	R0		ALL WARDS	OMM - COMMS	Achieved
GGPP 65	Improving Communications	SO 5.4.3	Implementation of the Communication Strategy	Number of mainstream Media Monitoring analysis conducted	4	1	1	1	Copy of the Report on analysis of Mainstream Media interaction	ACHIEVED	NA	NA	R0		ALL WARDS	OMM - COMMS	Achieved

UGU DISTRICT MUNICIPALITY																	
2023 2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																	
SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Annual Target	Actual ACHIEVED to DATE	Quarterly Projected Target			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
							Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				
GGPP 66	Improving Communications	SO 5.4.3	Implementation of the Communication Strategy	Number of Press releases issued on the municipal Platforms	16	4	4	4	Copy of Press Statement	ACHIEVED	NA	NA	R0	N/A	ALL WARDS	OMM - COMMS	Achieved
SDG Goal: Make cities and human settlements inclusive, safe, resilient and sustainable. Take urgent action to combat climate change and its impacts; conserve and sustainably use the oceans, seas and Marie resources for sustainable development; Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt																	
NDP: Transforming human settlement and the national space economy, building environmental sustainability and resilience																	
MTSF: Outcome 8 and Outcome 10																	
Back to Basics:																	
PGDS: Spatial Equity, Environmental Sustainability																	
DGDS: Spatial Integration Facilitating and Security of Tenure, environmental sustainability																	
KPA: Cross Cutting Interventions																	
CCI 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	ACHIEVED	N/A	N/A	R10 000.00	R0	ALL WARDS	CS - Disaster Management	Achieved
CCI 3	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Coordinated Forum District Practitioners	Number of Coordinated District Practitioners Forums	3	1	1	1	Attendance Register & Resolution Register	ACHIEVED	N/A	N/A	R 0	N/A	ALL WARDS	CS - Disaster Management	Achieved
CCI 4	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Coordinate Post Disaster Management Forums	Number of Coordinated Post Disaster Management Forums	3	1	1	1	Attendance Register & Resolution Register	ACHIEVED/	N/A	N/A	R0	N/A	ALL WARDS	CS - Disaster Management	Achieved
CCI 8	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Effective Disaster Management & Emergency response	Turnaround time to respond to reported incidents	8 hrs	8hrs	8 hrs	8hrs	Submission of Progress reports / Assessment forms	8HRS	N/A	N/A	R 0	R0	ALL WARDS	CS - Disaster Management	Achieved as per the evidence submitted, however status of achievement was reported incorrectly.
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	2	2	2	Monthly Incidents to Portfolio Committee/ DDMAF/MANCO	ACHIEVED	N/A	N/A	R2 700 000.00	R0	ALL WARDS	CS - Disaster Management	Achieved
CCI 10	Integrated response and recovery	SO 3.3.2	Implementation of Fire & Rescue Strategy	Number of District Fire & Services Forum meetings coordinated	3	1	1	1	Attendance Register & Resolution Register	ACHIEVED	N/A	N/A	R 0	R0.00	ALL WARDS	CS - Disaster Management	Achieved
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	39	Report to Manco / DDMAF/PORTFOLIO COMMITTEE with Inspection forms	ACHIEVED	N/A	N/A	R 0	R0	ALL WARDS	CS - Disaster Management	Achieved
CCI 12	Integrated response and recovery	SO 3.3.2	Rural Fire Safety & Preventions	Number of Households inspections conducted	1000	263	250	263	Report to Manco / DDMAF/PORTFOLIO COMMITTEE with Inspection forms	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	CS - Disaster Management	Achieved
CCI 13	Integrated response and recovery	SO 3.3.2	Event Safety Management	Number of Event Safety Management plans prepared	8	5	2	5	Report to DDMAF/MANCO/PORTFOILIO COMMITTEE with Event Safety Plans Developed	ACHIEVED	N/A	N/A	R 0	R0	ALL WARDS	CS - Disaster Management	Achieved
CCI 15	Integrated response and recovery	SO 3.3.2	DRM Ward Based Committee Meetings	Number of Ward Based Committee meetings coordinated	8	2	2	2	Agenda, Minutes & Attendance Register	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	CS - Disaster Management	Achieved
CCI 16	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Education, Training, Public Awareness &Research	Number of Disaster Risk Management Workshops Conducted	20	8	5	8	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	N/A	N/A	R 50 000.00	R0	ALL WARDS	CS - Disaster Management	Achieved

UGU DISTRICT MUNICIPALITY																	
2023 2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																	
SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Annual Target	Actual ACHIEVED to DATE	Quarterly Projected Target			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
							Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project 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	10	5	10	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	N/A	N/A	R 50.000.00	R0	ALL WARDS	CS - Disaster Management	Achieved
CCI 18	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Education, Training, Public Awareness &Research	Number of Disaster Risk Management Trainings Conducted	20	7	5	7	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	N/A	N/A	R 50.000.00	R0	ALL WARDS	CS - Disaster Management	Achieved
CCI 19	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Education, Training, Public Awareness &Research	Number of Basic Fire Safety Training conducted	20	11	5	11	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	N/A	N/A	R50. 000.00	R0	ALL WARDS	CS - Disaster Management	Achieved
CCI 20	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Education, Training, Public Awareness &Research	Number of Disaster Risk Management Awareness's conducted	20	13	5	13	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	N/A	N/A	R 50 000.00	R0	ALL WARDS	CS - Disaster Management	Achieved
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	19	5	19	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	N/A	N/A	R 50 000.00	R0	ALL WARDS	CS - Disaster Management	Achieved However,attendance register not provided.
CCI 29	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Water Quality Monitoring	Quarterly Report to Portfolio on watercourses, health establishments and facilities water	4	1	1	1	Quarterly Report to P/C or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	Achieved
CCI 34	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Food Control	Quarterly Report to Portfolio on Swabbing and Food premises	4	1	1	1	Quarterly Report to P/C or Manco	ACHIEVED	N/A	N/A	200 000	N/A	ALL WARDS	EDES - ENVIRO HEALTH	Achieved
CCI 36	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Surveillance of Premises	Quarterly Report to Portfolio on surveillance of Premises and Building Plans Scrutiny	4	1	1	1	Quarterly Report to P/C or Manco	ACCIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	Achieved
CCI 40	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Communicable Disease	Quarterly Report to Portfolio on Communicable disease investigations	4	1	1	1	Quarterly Report to P/C or Manco	ACHIEVED	N/A	N/A	R200 000	N/A	ALL WARDS	EDES - ENVIRO HEALTH	Achieved
CCI 42	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Environmental Health Education	Quarterly Report to Portfolio on Health & Hygiene education	4	1	1	1	Quarterly Report to P/C or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	Achieved
CCI 38	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Environmental Pollution and complaints	Quarterly Report to Portfolio on Environmental pollution and complaint investigations	4	1	1	1	Quarterly Report to P/C or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH	Achieved
CCI 47	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Environmental Public Awareness campaigns	Number of Public Environmental Awareness Sessions Held	4	1	1	1	Program and confirmation of attendance.	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO MNGT	Achieved
CCI 48	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Coastal Management Committee	Quarterly Multi-Stakeholder Workshops	4	1	1	1	Agenda, Attendance Registers and Minutes of the workshops.	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO MNGT	Achieved
CCI 49	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	International Environmental Calendar Days	Calendar days events	4	1	1	1	Program and attendance register	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO MNGT	Achieved
CCI 50	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Eco green Office Sessions/Workshops	Number of Eco green workshops/interventions	4	1	1	1	Advert/email list	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO MNGT	Achieved

UGU DISTRICT MUNICIPALITY																	
2023 2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																	
SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Annual Target	Actual ACHIEVED to DATE	Quarterly Projected Target			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
							Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				
CCI 52	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	EMPr Projects	EMPr Projects Implemented in line with EMPr	4	1	1	1	Quarterly compliance report to Portfolio	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO MNGT	Achieved, however a report is not dated.
CCI 53	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Air Quality Management	Number of Facilities with atmospheric emissions licenses monitored	20	1	5	5	Correspondences	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO MNGT	Achieved
CCI 54	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Air Quality Management Forum (IGR)	Bi-annual Multi-Stakeholder Workshops	2	1	1	1	Attendance register, minutes and agenda	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO MNGT	Achieved
CCI 55	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Biodiversity Forum (IGR)	Workshops held	2	1	1	1	Attendance register, minutes and agenda	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO MNGT	Achieved
CCI 56	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Environmental Education and Awareness Forum (IGR)	Workshops held	4	1	1	1	Attendance register, minutes and agenda	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO MNGT	Achieved
CCI 65	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Air Quality Management	Atmospheric Emission Licences renewed	7	1	2	2	Atmospheric Emissions Licence	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO MNGT	Achieved
CCI 66	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Air Quality Management	Improved Ambient Air Quality Monitoring	4	1	1	1	Quarterly ambient air quality report	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	EDES - ENVIRO MNGT	Achieved
CCI 60	Development o the district Integrated Development Plan as well as the district Spatial development Framework	SO 5.3.1	GIS Projects Implementation Plan	Number of GIS implementation reports submitted to MANCO	4	1	1	1	Progress and activity report	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	OMM - Dev Planning	Achieved
SDG Goal: End poverty in all its form, end hunger, achieve food security and improved nutrition and promotes sustainable agriculture, promote sustained, inclusive and sustainable economic growth full and productive employment and decent work for all; Reduce inequality within and amongst countries																	
NDP: An inclusive and integrated rural economy, Economy and employment, Social protection																	
MTSF: Outcome 4, Outcome 7 and Outcome 13																	
Back to Basics: N/A																	
PGDS: Inclusive Economic Growth																	
KPA: Local Economic Development																	
LED 1	1. To facilitate growth & development of the district Economy. 2.To leverage the assets to stimulate economic activity	SO 2.1.1	Strategic Facilities/Assets	Number of Reports on Economic activities stimulated & socio-economic benefits in Strategic LED Facilities	4 Reports: assets activities & benefits indicate Income & Expenditure	1	1	1	1 Report submitted to P/C	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	EDES - LED	Achieved, however areport is addressed to Manco, not Portfolio Committe
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	1	1	1	Quarterly Report submitted to P/C	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	EDES - LED	Achieved
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	1	1	1	Economic Cluster Reports Tabled	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	EDES - LED	Achieved
LED 13	1. To facilitate growth and development of the district economy. 2. To promote special equity, accessibility and efficiency.	SO 2.1.1	LM Inclusive Economy Strategic Priorities Support	Bi-Annual Report on support provided to LM's strategic priorities	2	1	1	1	P/C Report	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	EDES - LED	Achieved
LED 14	1. To facilitate growth and development of the district economy. 2. To promote and support an inclusive & integrated rural economy	SO 2.1.1	Rural Economy	Bi-Annual Report on support provided to LMs rural economy	2	1	1	1	P/C Report	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	EDES - LED	Achieved
LED 15	1. To facilitate growth and development of the district economy. 2. To promote and support capitalising on opportunities in green economy.	SO 2.1.1	Green Economy	Bi-Annual Report on green economy support	2	1	1	1	P/C Report	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	EDES - LED	Achieved
LED 19	1. To facilitate economic growth & development of the district economy. 2. To promote and support township economic development	SO 2.1.1	Township Economic Development	Number of reports on the implementation of the Best Practice District Framework	4	1	1	1	Quarterly Report to P/C on Township Economy	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	EDES - LED	Achieved

UGU DISTRICT MUNICIPALITY																	
2023 2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																	
SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Annual Target	Actual ACHIEVED to DATE	Quarterly Projected Target			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
							Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				
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	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	EDES - LED	Achieved
LED 22	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Tourism (Inc sports) Sector Enabling Support	Quarterly Report on Sectoral Support	4	1	1	1	Quarterly Report to P/C	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	EDES - LED	Achieved
LED 23	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Trade Sector Enabling Support	Quarterly Reports on Sectoral Support	4	1	1	1	Quarterly Report to P/C	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	EDES - LED	Achieved
LED 24	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Trade Sector Enabling Support	Number of updates on District Level Spaza Shop Information	2	1	1	1	Correspondence of updating dbase bi-annually	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	EDES - LED	Achieved
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	1	1	1	Quarterly Report to P/C	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	EDES - LED	Achieved
LED 26	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Mining Sector Enabling Support	Quarterly Report on Sectoral Support	4	1	1	1	Quarterly Report to P/C	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	EDES - LED	Achieved
LED 27	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Manufacturing & re-industrialisation	Quarterly Report on Sectoral Support	4	1	1	1	Quarterly Report to P/C	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	EDES - LED	Achieved
LED 28	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Eastern Seaboard Development Project	Quarterly Report on Eastern Sea Board development	4	1	1	1	Quarterly Report to P/C	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	EDES - LED	Achieved, howevr report was submitted to Manco not to Portfolio Committee
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	1	1	1	Quarterly Report to P/C	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	EDES - LED	Achieved
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 2024/2025 Annual Budget by 31 May 2024	31-Aug-23	Adopt budget process plan by 31 August 2023	31-Aug-23	Council resolution	ACHIEVED	NONE	NONE	R0	R 0.00	ALL WARDS	BTO - BUDGET	Achieved
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	3	3	3	DATA STRINGS SUBMISSION	ACHIEVED	NONE	NONE	R0	R 0.00	ALL WARDS	BTO - BUDGET	Achieved
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 2023	Date Annual Financial Statements submitted to Auditor General	Annual Financial Statements for 2022/2023 submitted by 31 August 2023	31-Aug-23	Review and submit AFS 2022/2023 to Audit Committee & Auditor General by 31 August 2023	31-Aug-23	Acknowledgement of Receipt from AG	ACHIEVED	NONE	NONE	R0	R 0.00	ALL WARDS	BTO - BUDGET	Achieved

UGU DISTRICT MUNICIPALITY																	
2023 2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																	
SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Annual Target	Actual ACHIEVED to DATE	Quarterly Projected Target			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
							Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project 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 2023	Date Consolidated Annual Financial Statements submitted to the Auditor General	Consolidated Annual Financial Statements for 2022/2023 submitted by 30 September 2023	30-Sep-23		30-Sep-23	Acknowledgement of Receipt from AG	ACHIEVED	NONE	NONE	R0	R0	ALL WARDS	BTO - BUDGET	Achieved
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	3	3	3	Cash books	ACHIEVED	None	NONE	R0	N/A	ALL WARDS	BTO - CASH MANAGEMENT	Achieved
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	3	3	3	Updated General Ledger	ACHIEVED	NONE	NONE	R0	N/A	ALL WARDS	BTO - BUDGET	Achieved
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	3	3	3	Bank reconciliations	ACHIEVED	None	NONE	R0	N/A	ALL WARDS	BTO - CASH MANAGEMENT	Achieved
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	3	3	3	Creditors reconciliations	ACHIEVED	NONE	NONE	R0	R0	ALL WARDS	BTO - EXPENDITURE	Achieved
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	3	3	3	Debtors reconciliations	ACHIEVED	NONE	NONE	R0	R0	ALL WARDS	BTO - REVENUE	Achieved
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	3	3	3	VAT Returns and SARS statement	ACHIEVED	NONE	NONE	R0	R0	ALL WARDS	BTO - EXPENDITURE	Achieved
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	1	1	1	Reports on Adjudication of Projects within 90 days of closing date	Achieved	NONE	NONE	R0	R0	ALL WARDS	BTO - SCM	Achieved
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	1	1	1	Quarterly Deviations & UIFW expenditure register & email to COGTA	Achieved	NONE	NONE	R0	R0	ALL WARDS	BTO - SCM	Achieved
MFVM 17	Creditors paid within 30 days	SO 4.5.3.	100% Compliance with creditors payment plan	Percentage of creditors payment plan compliance	100% Compliance with creditors payment plan	100%	100% Compliance with creditors payment plan	100%	Payment Plan Register	ACHIEVED	N/A	N/A	R0	R0	ALL WARDS	BTO - EXPENDITURE	Achieved
MFVM 18	Creditors 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	20th of each month	20th of each month	Monthly Salary Payment Report	ACHIEVED	NONE	NONE	R0	R0	ALL WARDS	BTO - EXPENDITURE	Achieved
MFVM 19	Creditors 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	7th of each month	7th of each month	Monthly Deductions Payment Report	ACHIEVED	NONE	NONE	R0	R0	ALL WARDS	BTO - EXPENDITURE	Achieved
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	3	3	3	Debt collection dashboard report	ACHIEVED	NONE	NONE	R0	R 0.00	ALL WARDS	BTO - REVENUE	Achieved



UGU DISTRICT MUNICIPALITY																	
2023 2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																	
SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Annual Target	Actual ACHIEVED to DATE	Quarterly Projected Target			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
							Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget				
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	3	3	3	Updated Assets Register and Asset Verification Plan	ACHIEVED	NONE	NONE	R0	R 0.00	ALL WARDS	BTO - ASSET	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	M&E aging infrastructure replacement - Sanitation	Cumulative Percentage of budget spent in completion of M&E aging infrastructure replacement - Sanitation	100%	28%	10%	28%	Progress report from the Water Manco	ACHIEVED	N/A	N/A		R430 260.83	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%	0%	10%	10%	Progress report from the Water Manco	ACHIEVED	N/A	NONE	R0.00	R0.00	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	192 000 000 - Litres	51 009 200	48 000 000 - Litres	51 009 200	Consolidated Delivery register for all areas, quarterly Water Manco Report showing litres delivered	ACHIEVED	N/A	NONE	R0.00	R 0	ALL WARDS	WS -WSO	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	14hrs	24hrs	14hrs	System report and calculation sheet, water Manco report	ACHIEVED	N/A	N/A	7 054 635.00	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%	69.0%	75%	69.0%	Independent wastewater quality report	NOT ACHIEVED	Process challenges as a result of aging infrastructure. Increased organic overload as a result of industrial effluent	Capital investment on refurbishment of sanitation infrastructure. Process optimisation implementation by WSA office and Environmental Health Section in 23.24 financial year	R 5 M	R1000000.00	ALL WARDS	WSO	NOT ACHIEVED Revised timeframes not recorded
BSD 11	To implement all capital projects within the municipality	SO 1.3.1	Margate Sanitation	Cumulative Percentage progress of construction of Margate Sanitation	70%	17%	35%	17%	Progress Report	NOT ACHIEVED	Hard rock encountered in most trenches takes time to be broken out by excavators	Once area with hard rock has been finalised, progress will prove	R17 000 000.00	R 11 593 776	WARD 6	WS - PMU	NOT ACHIEVED Revised timeframes not recorded
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%	21%	20%	21%	Certificate of Expenditure	ACHIEVED	N/A	N/A	R277 374 000	R 61 919 222	ALL WARDS	WS - PMU	Achieved
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	1800	570	450	570	Progress Report	ACHIEVED	N/A	N/A	R78 000 000	R 9 078 825	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%	99%	100%	99%	Practical Completion	NOT ACHIEVED	The project is under defects liability period, which was supposed to be attended to by the contractor but was unsuccessful	Process of sourcing another service provider through the previous contractor's retention has commenced	R4 669 658	R 4 669 658	ALL WARDS	WS - PMU	NOT ACHIEVED Revised timeframes not recorded
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	45%	35%	10%	35%	Progress Report	ACHIEVED	N/A	N/A	R19 000 000	R 7 754 744	WARD 25	WS - PMU	Achieved
BSD 32	To implement all capital projects within the municipality	SO 1.3.1	Msikaba Phase 3 Reservoirs and Booster Pump	Cumulative Percentage progress in the construction at uMsikaba	100%	52%	25%	52%	Progress Report	ACHIEVED	N/A	N/A	R19 000 000	R 7 754 744	WARD 23-28	WS - PMU	Achieved
COLOUR CODE		BLUE - WATER SERVICES			ORANGE - CORPORATE SERVICES			GREEN - ECONOMIC DEVELOPMENT & ENVIRONMENTAL SERVICES			GREY - BUDGET & TREASURY			YELLOW - OFFICE OF THE MM			