

UGU DISTRICT MUNICIPALITY																
2023 2024 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Annual Target	Actual ACHIEVED to DATE (Q1+Q2+Q3)	Quarterly Projected Target				Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Responsible Department/Unit
							PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1 AND Q2	Q3	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	3	N/A	1	1	Draft Enterprise Architecture Framework Minutes of the ICT Steering Committee	ACHIEVED	N/A	N/A	R250,000	0.00	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	3	N/A	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 Test (1)•Network Cable evaluation and refresh Minutes of ICT Steering committee	ACHIEVED	N/A	N/A	R7,620,000.00	7 395 000	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	3	N/A	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) one on one user engagement (1) Passwordless environment progress (1) Minutes of ICT Steering committee	ACHIEVED	N/A	N/A	R250,000.00	350 000	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	5	4	N/A	1	1	ICT Infrastructure Server Refresh x 4 Control Centre vuwall refresh x 1 Progress Report to the ICT Steering committee (1) Minutes of the ICT Steering	ACHIEVED	N/A	N/A	R0.00	730449.00	CS - ICT
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%	78%	N/A	70%	78%	ICT Governance Progress Report: Phase 1, Phase 2, Phase 3 Minutes of the ICT Steering Committee	ACHIEVED	N/A	N/A	R100,000	0.00	CS - ICT
MTID 45	To acquire and implement ICT solutions making them to be turned into services	SO 3.1.2	Connected infrastructure	Number of Connected Infrastructure projects implemented	1	1	N/A	1	1	Microsoft Teams voice integration Change control - signed off	ACHIEVED	N/A	N/A	R0.00	0.00	CS - ICT
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%	46.20%	N/A	43%	46.20%	Progress Report to EXT MANCO /MANCO /HR & SOUND Portfolio	ACHIEVED	N/A	N/A	R0.00	N/A	CS - HR

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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	3	N/A	1	1	Extract from Manco/Sound Governance PC noting Workshop has been conducted	ACHIEVED	N/A	N/A	R0.00	N/A	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	3	N/A	1	1	Extract from Manco/Sound Governance PC noting Workshop has been conducted	ACHIEVED	N/A	N/A	R0.00	N/A	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	5	N/A	2	2	Training Report to EXT MANCO/MANCO/HRD Portfolio/HR & Sound Govt Portfolio – Number of Trainings Attendance Registers	ACHIEVED	N/A	N/A	R 2 000 000.00	1 277 677.50	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	3	N/A	1	1	Extract from Manco/Sound Governance PC noting Workshop has been conducted	ACHIEVED	N/A	N/A	R0.00	R0'	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	3	N/A	2	3	Reviewed Policy Council extract approving policy	ACHIEVED	N/A	N/A	R0.00	N/A	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%	N/A	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	ACHIEVED	N/A	N/A	R0.00	N/A	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%	100%	N/A	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	ACHIEVED	N/A	N/A	R0.00	N/A	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%	N/A	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	ACHIEVED	N/A	NA	R0	0.00	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%	N/A	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	ACHIEVED	N/A	N/A	R0	0.00	EDES
MTID 13 - OMM	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Compliance with leave management	Percentage Dept Compliance with leave management	100%	100%	N/A	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	ACHIEVED	N/A	N/A	R0.00	0.00	OMM
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%	N/A	100%	100%	System Report with Analysis Signed by Manager/HOD	ACHIEVED	N/A	N/A	R0.00	R0'	CS - HR
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%	93%	N/A	100%	10.57%	System Report with Analysis Signed by Manager/HOD	NOT ACHIEVED	High number of breakdowns to the infrastructure during the December Peak Season	Overtime will be strictly monitored to ensure it does not exceed 40 hours during the off peak season - 30 June 2024	R0	N/A	WS

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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%	N/A	100%	100%	System Report with Analysis Signed by Manager/HOD	ACHIEVED	N/A	N/A	R0	N/A	BTO
MTID 14-EDES	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	N/A	100%	100%	System Report with Analysis Signed by Manager/HOD	ACHIEVED	N/A	N/A	R0	0.00	EDES
MTID 14-OMM	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	N/A	100%	100%	System Report with Analysis Signed by Manager/HOD	ACHIEVED	N/A	N/A	R0	0.00	OMM
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%	30%	N/A	30%	30%	Checklist Compliance report to MANCO/Ext MANCO Minutes	ACHIEVED	N/A	N/A	R0	N/A	CS - HR
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	4	N/A	1	2	Attendance register & Event Programme	ACHIEVED	N/A	N/A	R 70 000.00	N/A	CS - HR
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	106	N/A	80	106	Consolidated list of Signed Workplans submitted from IPMS section	ACHIEVED	N/A	N/A	R0.00	N/A	CS
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	408	N/A	402	408	Consolidated list of Signed Workplans submitted from IPMS section	ACHIEVED	N/A	N/A	R0.00	N/A	WS
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	115	N/A	92	115	Consolidated list of Signed Workplans submitted from IPMS section	ACHIEVED	N/A	N/A	R0	0.00	BTO
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	26	N/A	20	20	Consolidated list of Signed Workplans submitted from IPMS section	ACHIEVED	N/A	N/A	R0	0.00	EDES
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	80	N/A	62	80	Consolidated list of Signed Workplans submitted from IPMS section	ACHIEVED	N/A	N/A	R0	0.00	OMM
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	N/A	1	1	Security Services Analysis Report to Manco/Extended / Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	R0.00	N/A	CS - Security Services

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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%	N/A	100%	100%	Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	N/A	N/A	R0.00	0.00	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	3	N/A	1	1	Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	N/A	N/A	R0.00	N/A	CS - AS
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%	N/A	100%	100%	Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	N/A	N/A	R0.00	NA	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%	N/A	100%	100%	Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	NA	N/A	R0.00	N/A	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%	N/A	100%	100%	Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	N/A	N/A	R0	0.00	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%	N/A	100%	100%	Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	N/A	N/A	R0	0.00	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%	N/A	100%	100%	Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	N/A	N/A	R0	0.00	OMM
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%	N/A	80%	96%	Completed checklist and signed verification by Manager SCM and GM Corporate Services	ACHIEVED	N/A	N/A	R0.00	N/A	CS - AS

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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	N/A	100	337	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	R0.00	N/A	CS
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	N/A	100	273	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	R0.00	N/A	WS
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	1094	N/A	100	179	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	R0.00	0.00	BTO
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	375	N/A	100	137	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	R0.00	0.00	EDES
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	360	N/A	100	105	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	R0.00	0.00	OMM
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	100%	100%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	ACHIEVED	N/A	N/A	R0.00	R0.00	CS- FLEET
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%	N/A	100%	100%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	ACHIEVED	N/A	N/A	R22000000.	R22000000.	CS- FLEET
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%	71%	N/A	70%	71%	Confirmation report signed by SNR Manager WS.	ACHIEVED	N/A	N/A	R0.00	R0.00	CS- FLEET

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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	3	N/A	1	1	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	ACHIEVED	N/A	N/A	R0.00	R0.00	CS- FLEET
MTID 37	Promote good governance through effective and efficient policy management	SO 5.6.1	Policy Management and Coordination	Number of Policy Committee Meetings Coordinated	10	10	N/A	2	4	Committee Minutes and Attendance Register	ACHIEVED	N/A	N/A	R0	R0	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	16	N/A	1	5	Copy of Awareness Campaign Material	ACHIEVED	N/A	N/A	R0.00	R25 500.00	OMM -Policy
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	2	N/A	1	1	Functionality Report	ACHIEVED	N/A	N/A	R0.00	0.00	OMM-PP
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	3	N/A	1	1	Agenda with minutes and register	ACHIEVED	N/A	N/A	R0.00	0.00	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	3	N/A	1	1	Minutes and register	ACHIEVED	N/A	N/A	R0.00	0.00	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	3	N/A	1	2	Minutes and Attendance Register	ACHIEVED	N/A	N/A	R0.00	0.00	OMM-PP
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	3	N/A	1	1	Copy of the Awareness Message	ACHIEVED	NA	NA	R0	0.00	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	4	2	N/A	1	1	Attendance register	ACHIEVED	NA	NA	R0	0.00	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	1	1	Minutes of meeting	ACHIEVED	N/A	N/A	R0	0.00	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	38494	N/A	11250	13169	System Generated electronic report	ACHIEVED	N/A	N/A	R0	0.00	OMM - COMMS

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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	3	N/A	1	1	Copy of the Analysis Report	ACHIEVED	NA	NA	R0	0.00	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 Awareness initiatives	4	2	N/A	1	1	Copy of Awareness Message Circulated	ACHIEVED	N/A	N/A	R0	0.00	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	% Of Escalated Complaints (OMM & Presidential) Resolved	95%	96%	N/A	95%	96%	Copy of the Report generated by the Office of the Premier	ACHIEVED	N/A	N/A	R0	0.00	OMM - COMMS
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	2	N/A	1	1	Audit Committee Minutes	ACHIEVED	N/A	N/A	R0	0.00	OMM-IA
GGPP 19	To strengthen good governance	SO 5.2.1	Audit Committee	Number of audit committee meetings held	4	3	N/A	1	1	Audit Committee Minutes	ACHIEVED	N/A	N/A	R0	0.00	OMM-IA
GGPP 20	To strengthen good governance	SO 5.2.1	Performance Audit Committee	Number of Performance audit committee meetings held	4	3	N/A	1	1	Performance Audit Committee Minutes	ACHIEVED	N/A	N/A	R0	0.00	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	2	N/A	1	1	Minutes from RMC	ACHIEVED	N/A	N/A	R0	0.00	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	2	N/A	1	1	Minutes from RMC	ACHIEVED	N/A	N/A	R0	0.00	OMM-IA
GGPP 26	To strengthen good governance	SO 5.2.1	Risk Management Committee	Number of Risk Management committee meetings held	3	2	N/A	1	1	Minutes of Risk Management Committee	ACHIEVED	N/A	N/A	R0	0.00	OMM-IA
GGPP 29	To strengthen good governance	SO 5.2.1	Municipal Public Accounts Committee	Number of MPAC meetings held	4	4	N/A	1	2	Minutes of MPAC	ACHIEVED	N/A	N/A	R0	0.00	OMM-IA
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	3	N/A	1	1	Email showing submission of vendor performance to SCM	ACHIEVED	N/A	N/A	R0.00	N/A	CS
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	R0.00	N/A	WS
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	3	N/A	1	1	Email showing submission of vendor performance to SCM	ACHIEVED	N/A	N/A	R0.00	0.00	BTO

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SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Annual Target	Actual ACHIEVED to DATE (Q1+Q2+Q3)	Quarterly Projected Target				Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Responsible Department/Unit
							PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1 AND Q2	Q3	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget		
GGPP 33- EDES	To strengthen good governance	SO 5.2.1	Monitoring of vendor performance	Number of vendor performance reports submitted by EDES to SCM	4	3	N/A	1	1	Email showing submission of vendor performance to SCM	ACHIEVED	N/A	N/A	R0.00	0.00	EDES
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	3	N/A	1	1	Email showing submission of vendor performance to SCM	ACHIEVED	N/A	N/A	R0.00	0.00	OMM
GGPP 35- CS	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by CS to MANCO	4	2	N/A	1	1.00	Monthly reports to MANCO	ACHIEVED	N/A	N/A	R0.00	0.00	CS
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	R0.00	0.00	WS
GGPP 35- BTO	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by BTO to MANCO	4	3	N/A	1	1	Monthly reports to MANCO	ACHIEVED	N/A	N/A	R0.00	0.00	BTO
GGPP 35- EDES	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by EDES to MANCO	4	3	N/A	1	1	Monthly reports to MANCO	ACHIEVED	N/A	N/A	R0.00	0.00	EDES
GGPP 35- OMM	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by OMM to MANCO	4	3	N/A	1	1	Monthly reports to MANCO	ACHIEVED	N/A	N/A	R0.00	0.00	OMM
GGPP 36	To strengthen communication and stakeholder relations	SO 5.7.1	HIV and AIDS Programme	Number of HIV/AIDS programmes implemented	4	3	N/A	1	1	Attendance register and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R 30 000.00	26000.00	OMM - SPU
GGPP 37	To strengthen communication and stakeholder relations	SO 5.7.1	Disability Programme	Number of disability programmes implemented	4	4	N/A	1	2	Attendance register and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R 30 000.00	16000.00	OMM - SPU
GGPP 38	To strengthen communication and stakeholder relations	SO 5.7.1	Gender Programme	Number of gender development programmes implemented	4	3	N/A	1	1	Attendance register and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R 10 000.00	0.00	OMM - SPU
GGPP 39	To strengthen communication and stakeholder relations	SO 5.7.1	Senior Citizen Programme	Number of senior citizens programmes implemented	4	3	N/A	1	1	Attendance register and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R20 000.00	0.00	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	4	N/A	1	1	Attendance register and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R 10 000.00	0.00	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	3	N/A	1	1	Resolution Register and attendance register	ACHIEVED	N/A	N/A	R0.00	0.00	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	3	N/A	1	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	ACHIEVED	N/A	NA	R0.00	0.00	OMM- YOUTH

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SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Annual Target	Actual ACHIEVED to DATE (Q1+Q2+Q3)	Quarterly Projected Target				Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Responsible Department/Unit
							PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1 AND Q2	Q3	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget		
GGPP 46	To implement an integrated and holistic youth development	SO 5.8.1	Sport Development programmes	No. of sport development programmes coordinated	3	2	N/A	1	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	ACHIEVED	N/A	N/A	R0.00	0.00	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	3	N/A	1	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	ACHIEVED	N/A	N/A	R0.00	0.00	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	3	N/A	1	1	Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	ACHIEVED	N/A	N/A	R0.00	0.00	OMM- YOUTH
GGPP 49	Provide legal advisory and manage councils risk and exposure	SO 5.1.1	Litigation Risk Mitigation/Litigation Management	Percentage Compliance to Litigation Risk Reduction Action Plan	100%	100%	N/A	100%	100%	Extract from MANCO indicating receipt of report on % of risk reduction	ACHIEVED	N/A	N/A	R0.00	0.00	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%	N/A	95%	95%	Extract from MANCO indicating receipt of report on % of contractual obligations checklist	ACHIEVED	N/A	N/A	R0.00	0.00	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%	N/A	95%	95%	Extract from MANCO indicating receipt of report on % of compliance	ACHIEVED	N/A	N/A	R0.00	0.00	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	3	N/A	1	1	Attendance Register, minutes and programme	ACHIEVED	N/A	N/A	R0.00	0.00	OMM - CSSS
GGPP 58	Developing a sound implementing performance management system	SO 5.3.2	District Annual Report	Date of adoption of Annual Report	31-Mar-24	28-Mar-24	N/A	31-Mar-24	28-Mar-24	Council resolution	ACHIEVED	N/A	N/A	R0.00	0.00	OMM - CSSS
GGPP 59	Developing a sound implementing performance management system	SO 5.3.2	District Annual Report	Date of adoption of Oversight Report	31-Mar-24	28-Mar-24	N/A	31-Mar-24	28-Mar-24	Council resolution	ACHIEVED	N/A	N/A	R0.00	0.00	OMM - CSSS
GGPP 60	Developing a sound implementing performance management system	SO 5.3.2	District Annual Report	Date of the 2022/2023 Annual report tabling at Council	31-Jan-24	25-Jan-24	N/A	31-Jan-24	25-Jan-24	Council resolution	ACHIEVED	N/A	N/A	R0.00	0.00	OMM - CSSS
GGPP 62	Improving Communications	SO 5.4.1	Implementation of the Communication Strategy	Number of Mayoral Radio slots conducted	2	2	N/A	1	1	Confirmation letter from the Radio Station and Mayoral Notes	ACHIEVED	N/A	N/A	R0.00	0.00	OMM - COMMS
GGPP 63	Improving Communications	SO 5.4.3	Implementation of the Communication Strategy	Number of Newsletters developed	2	2	N/A	1	1	Copy of Newsletter	ACHIEVED	N/A	N/A	R0.00	0.00	OMM - COMMS
GGPP 64	Improving Communications	SO 5.4.3	Implementation of the Communication Strategy	Number of Social Media Information updates circulated	60	45	N/A	15	15	Extracts/screenshots from Social Media site	ACHIEVED	N/A	N/A	R0.00	0.00	OMM - COMMS
GGPP 65	Improving Communications	SO 5.4.3	Implementation of the Communication Strategy	Number of mainstream Media Monitoring analysis conducted	4	3	N/A	1	1	Copy of the Report on analysis of Mainstream Media interaction	ACHIEVED	N/A	N/A	R0.00	0.00	OMM - COMMS

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							PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1 AND Q2	Q3	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	12	N/A	4	4	Copy of Press Statement	ACHIEVED	N/A	N/A	R0.00	0.00	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 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	2	N/A	1	1	Resolution Register	ACHIEVED	N/A	N/A	R10 000.00	R10 000.00	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	2	N/A	1	1	Attendance Register & Resolution Register	ACHIEVED	N/A	N/A	R 0	N/A	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	2	N/A	1	1	Attendance Register & Resolution Register	ACHIEVED	N/A	N/A	R0	N/A	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	8hrs	N/A	8 hrs	8 hrs	Submission of Progress reports / Assessment forms	ACHIEVED	N/A	N/A	R 0	R0	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	6	N/A	2	2	Monthly Incidents to Portfolio Committee/ DDMAF/ MANCO	ACHIEVED	N/A	N/A	R2 700 000.00	R2694200.00	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	2	N/A	1	1	Attendance Register & Resolution Register	ACHIEVED	N/A	N/A	R 0	0.00	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	89	N/A	12	24	Report to Manco / DDMAF/PORTFOLIO COMMITTEE with Inspection forms	ACHIEVED	N/A	N/A	R 0	0.00	CS - Disaster Management
CCI 12	Integrated response and recovery	SO 3.3.2	Rural Fire Safety & Preventions	Number of Households inspections conducted	1000	794	N/A	250	276	Report to Manco / DDMAF/PORTFOLIO COMMITTEE with Inspection forms	ACHIEVED	N/A	N/A	R0	R0	CS - Disaster Management
CCI 13	Integrated response and recovery	SO 3.3.2	Event Safety Management	Number of Event Safety Management plans prepared	8	12	N/A	2	3	Report to DDMAF/MANCO/PORTFOLIO COMMITTEE with Event Safety Plans Developed	ACHIEVED	N/A	N/A	R 0	R0	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	8	9	N/A	2	4	Agenda, Minutes & Attendance Register	ACHIEVED	N/A	N/A	R0	R0	CS - Disaster Management

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							PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1 AND Q2	Q3	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget		
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	17	N/A	5	9	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	N/A	N/A	R 50 000.00	50 000.00	CS - Disaster Management
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	19	N/A	5	9	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	N/A	N/A	R 50.000.00	50 000.00	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	16	N/A	5	9	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	N/A	N/A	R 50.000.00	R50 000.00	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	20	20	N/A	5	9	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	N/A	N/A	R50. 000.00	R50 000.00	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	24	N/A	5	11	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	N/A	N/A	R 50 000.00	R50 000.00	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	34	N/A	5	15	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	N/A	N/A	R 50 000.00	R50 000.00	CS - Disaster Management
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	3	N/A	1	1	Quarterly Report to P/C or Manco	ACHIEVED	N/A	N/A	R0	0.00	EDES - ENVIRO HEALTH
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	3	N/A	1	1	Quarterly Report to P/C or Manco	ACHIEVED	N/A	N/A	200,000	0.00	EDES - ENVIRO HEALTH
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	3	N/A	1	1	Quarterly Report to P/C or Manco	ACHIEVED	N/A	N/A	R0	0.00	EDES - ENVIRO HEALTH
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	3	N/A	1	1	Quarterly Report to P/C or Manco	ACHIEVED	N/A	N/A	R200 000	84000.00	EDES - ENVIRO HEALTH
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	3	N/A	1	1	Quarterly Report to P/C or Manco	ACHIIVED	N/A	N/A	R0	0.00	EDES - ENVIRO HEALTH

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							PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1 AND Q2	Q3	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget		
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	3	N/A	1	1	Quarterly Report to P/C or Manco	ACHIEVED	N/A	N/A	R0	0.00	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	3	N/A	1	1	Program and confirmation of attendance	ACHIEVED	N/A	N/A	R0	0.00	EDES - ENVIRO MNGT
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	3	N/A	1	1	Agenda, Attendance Registers and Minutes of the workshops.	ACHIEVED	N/A	N/A	R0	0.00	EDES - ENVIRO MNGT
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	3	N/A	1	1	Program and attendance register	ACHIEVED	N/A	N/A	R0	0.00	EDES - ENVIRO MNGT
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	3	N/A	1	1	Advert/email list	ACHIEVED	N/A	N/A	R0	N/A	EDES - ENVIRO MNGT
CCI 52	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	EMPr Projects	EMPr Projects Implemented in line with EMPr	4	3	N/A	1	1	Quarterly compliance report to Portfolio	ACHIEVED	N/A	N/A	R0	0.00	EDES - ENVIRO MNGT
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	3	N/A	5	5	Correspondences	ACHIEVED	N/A	N/A	R0	0.00	EDES - ENVIRO MNGT
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	3	N/A	1	1	Attendance register, minutes and agenda	ACHIEVED	N/A	N/A	R0	0.00	EDES - ENVIRO MNGT
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	3	N/A	1	1	Attendance register, minutes and agenda	ACHIEVED	N/A	N/A	R0	0.00	EDES - ENVIRO MNGT
CCI 56	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Environmental Education and Awareness Forum (IGR)	Workshops held	4	3	N/A	1	1	Attendance register, minutes and agenda	ACHIEVED	N/A	N/A	R0	0.00	EDES - ENVIRO MNGT
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	3	N/A	2	2	Atmospheric Emissions Licence	ACHIEVED	N/A	N/A	R0	0.00	EDES - ENVIRO MNGT
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	3	N/A	1	1	Quarterly ambient air quality report	ACHIEVED	N/A	N/A	R0	0.00	EDES - ENVIRO MNGT
CCI 60	Development o the district Integrated Development Plan as well as the district Spatial development Framework	SO 5.3.1	GIS Projects Implementation Plan	Number of GIS implementation reports submitted to MANCO	4	3	N/A	1	1	Progress and activity report	ACHIEVED	N/A	N/A	R0	N/A	EDES - Dev Planning
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	31-03-24	N/A	N/A	31-03-24	27-03-24	Acknowledgment of receipt from Disaster Management section	ACHIEVED	N/A	N/A	R0	0.00	EDES - 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																

UGU DISTRICT MUNICIPALITY																
2023 2024 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Annual Target	Actual ACHIEVED to DATE (Q1+Q2+Q3)	Quarterly Projected Target				Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Responsible Department/Unit
							PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1 AND Q2	Q3	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	MSCOA Project Budget		
LED 1	1. To facilitate growth & development of the district Economy. 2.To leverage the assets to stimulate economic activity	SO 2.1.1	Strategic Facilities/Assets	Number of Reports on Economic activities stimulated & socio-economic benefits in Strategic LED Facilities	4 Reports: assets activities & benefits indicate Income & Expenditure	3	N/A	1	1	1 Report submitted to P/C	ACHIEVED	N/A	N/A	R0	0.00	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	3	N/A	1	1	Quarterly Report submitted to P/C	ACHIEVED	N/A	N/A	R0	0.00	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	1	1	Report submitted to P/C	ACHIEVED	N/A	N/A	R0	0.00	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	1	1	Report submitted to P/C	ACHIEVED	N/A	N/A	R0	0.00	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 Quarterly Portfolio committee reports	4	3	N/A	1	1	Portfolio Committee Report	ACHIEVED	N/A	N/A	R0	0.00	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	2	N/A	1	1	P/C Report	ACHIEVED	N/A	N/A	R0	0.00	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	2	N/A	1	1	P/C Report	ACHIEVED	N/A	N/A	R0	0.00	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	2	N/A	1	1	P/C Report	ACHIEVED	N/A	N/A	R0	0.00	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	1	N/A	1 Best Practice Framework	1	Best Practice Framework shared with LMs. P/C Report	ACHIEVED	N/A	N/A	R0	0.00	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	3	N/A	1	1	Quarterly Report to P/C on Township Economy	ACHIEVED	N/A	N/A	R0	0.00	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	2	N/A	1	1	Report to P/C	ACHIEVED	N/A	N/A	R0	0.00	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	3	N/A	1	1	Quarterly Report to P/C	ACHIEVED	N/A	N/A	R0	0.00	EDES - LED

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LED 23	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Trade Sector Enabling Support	Quarterly Reports on Sectoral Support	4	3	N/A	1	1	Quarterly Report to P/C	ACHIEVED	N/A	N/A	R0	0.00	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	N/A	1	1	Correspondence of updating dbase bi-annually	ACHIEVED	N/A	N/A	R0	0.00	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	3	N/A	1	1	Quarterly Report to P/C	ACHIEVED	N/A	N/A	R0	0.00	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	3	N/A	1	1	Quarterly Report to P/C	ACHIEVED	N/A	N/A	R0	0.00	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	3	N/A	1	1	Quarterly Report to P/C	ACHIEVED	N/A	N/A	R0	0.00	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	3	N/A	1	1	Quarterly Report to P/C	ACHIEVED	N/A	N/A	R0	0.00	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	3	N/A	1	1	Quarterly Report to P/C	ACHIEVED	N/A	N/A	R0	0.00	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 2024/2025 Annual Budget by 31 May 2024	31-Aug-23	N/A	Adopt Draft 2024/2025 Budget for public comments and advertise budget thereafter	28-Mar-24	Council resolution	ACHIEVED	N/A	N/A	R0	0.00	BTO - BUDGET
MFVM 2	Approved Mid-Year budget and performance assessment by 25 January and adjustment budget by 29 February 2024	SO 4.6.2	Preparation of Mid-Year Budget & Performance Assessment and Adjustment Budget	Date 2023/2024 Mid Year performance assessment and adjustment budget approved	Approve 2023/2024 Mid Year performance assessment by 25 January 2024 and adjustment budget by 29 February 2024	25-Jan-24 26-Feb-24	N/A	Approve 2023/2024 Mid Year Budget & Performance Assessment by 25 January 2024 and Adjustment Budget by 29 February 2024	25-Jan-24 26-Feb-24	Council resolution	ACHIEVED	N/A	N/A	R0	0.00	BTO - BUDGET

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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	N/A	3	3	DATA STRINGS SUBMISSION	ACHIEVED	N/A	N/A	R0	0.00	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 2023/2024 BTO Corrective action plan to Internal Audit by 29 February 2024	31-Jan-24	N/A	Submit 2023/2024 BTO Corrective action plan to Internal Audit by 29 February 2024	31-Jan-24	Acknowledgment of receipt from Internal Audit	ACHIEVED	N/A	N/A	R0	0.00	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	9	N/A	3	3	Cash books	ACHIEVED	N/A	N/A	R0	N/A	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	9	N/A	3	3	Updated General Ledger	ACHIEVED	N/A	N/A	R0	N/A	BTO - 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	9	N/A	3	3	Bank reconciliations	ACHIEVED	N/A	N/A	R0	N/A	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	9	N/A	3	3	Creditors reconciliations	ACHIEVED	N/A	N/A	R0	N/A	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	9	N/A	3	3	Debtors reconciliations	ACHIEVED	N/A	N/A	R0	N/A	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	9	N/A	3	3	VAT Returns and SARS statement	ACHIEVED	N/A	N/A	R0	N/A	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	3	N/A	1	1	Reports on Adjudication of Projects within 90 days of closing date	ACHIEVED	N/A	N/A	R0	N/A	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	3	N/A	1	1	Quarterly Deviations & UIFW expenditure register & email to COGTA	ACHIEVED	N/A	N/A	R0	N/A	BTO - SCM

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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%	N/A	100% Compliance with creditors payment plan	100%	Payment Plan Register	ACHIEVED	N/A	N/A	R0	N/A	BTO - EXPENDITURE
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	N/A	20th of each month	20TH OF EACH MONTH	Monthly Salary Payment Report	ACHIEVED	N/A	N/A	R0	N/A	BTO - EXPENDITURE
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	N/A	7th of each month	7TH OF EACH MONTH	Monthly Deductions Payment Report	ACHIEVED	N/A	N/A	R0	N/A	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	9	N/A	3	3	Debt collection dashboard report	ACHIEVED	N/A	N/A	R0	N/A	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	N/A	3	3	Updated Assets Register and Asset Verification Plan	ACHIEVED	N/A	N/A	R0	N/A	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	M&E aging infrastructure replacement - Sanitation	Cumulative Percentage of budget spent in completion of M&E aging infrastructure replacement - Sanitation	100%	62.39%	N/A	70%	62.39%	Progress report from the Water Manco	NOT ACHIEVED	There were delays in approval of purchase orders and procurement request forms	Delays have been escalated to management for fast tracking 30 June 2024	R0.00	R430260.83	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%	51%	N/A	70%	51%	Progress report from the Water Manco	NOT ACHIEVED	There were delays in approval of purchase orders and procurement request forms	Delays have been escalated to management for fast tracking 30 June 2024	R0.00	R6239489.74	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 litres of water delivered via water tankers	120 000 000 - Litres	51 009 200 Litres		12 000 000 - Litres	48 023 800 - litres	Consolidated Delivery register for all areas, quarterly Water Manco Report showing litres delivered	ACHIEVED	N/A	N/A	R0.00	0.00	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	N/A	N/A	200	254	Meter register showing new installations and meters replaced, Quarterly Water Manco report	ACHIEVED	N/A	N/A	7 054 635.00	0.00	WS -WSO

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BSD 5	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Reservoirs cleaned	Number of reservoirs cleaned	8	5	N/A	3	5	Practical Completion Certificate and annual consolidated list of cleaned reservoirs	ACHIEVED	N/A	N/A	R0.00	0.00	WSO
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	11hrs43min	N/A	24hrs	11hrs43min	System report and calculation sheet, water Manco report	ACHIEVED	N/A	N/A	7 054 635.00	N/A	WSO
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%	75.20%	N/A	75%	75.20%	Independent wastewater quality report	ACHIEVED	N/A	N/A	R 5 M	R1000000.00	WSO
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	11	N/A	5	11	Water MANCO Resolution	ACHIEVED	N/A	N/A	R0.00	0.00	WSO
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%	80.60%	N/A	50%	73.65%	Certificate of expenditure from UGU Treasury Department	ACHIEVED	N/A	N/A	R70m	R70749679.64	WSO
BSD 11	To implement all capital projects within the municipality	SO 1.3.1	Margate Sanitation	Cumulative Percentage progress of construction of Margate Sanitation	30%	26%	N/A	25%	26%	Progress Report	ACHIEVED	N/A	N/A	R17,000,000.00	53407471.00	WS - PMU
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%	78%	N/A	75%	78%	Certificate of Expenditure	ACHIEVED	N/A	N/A	R277,374,000	162414046.68	WS - PMU
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	2429	N/A	1350	2429	Progress Report	ACHIEVED	N/A	N/A	R78,000,000	29634459.00	WS - PMU
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%	85%	N/A	35%	85%	Progress report	ACHIEVED	N/A	N/A	R19,000,000	13576718.00	WS - PMU
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%	90%	N/A	75%	90%	Progress report	ACHIEVED	N/A	N/A	R19,000,000	12455251.00	WS - PMU
COLOUR CODE		BLUE - WATER SERVICES			ORANGE - CORPORATE SERVICES						GREY - BUDGET & TREASURY			YELLOW - OFFICE OF THE MM		