



# ***Ugu District Municipality***

**2022/2023**

**QUARTER 1 PERFORMANCE REPORTS**

UGU DISTRICT MUNICIPALITY																
2022 2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
SDBIP Ref.	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels																
NDP: Building Capable and Developmental State																
MTSF: Outcome 5: A skilled and Capable Workforce to Support an Inclusive Growth Path; Outcome 9: A responsive, Accountable, responsive and efficient local government system																
Back to Basics: Building capable local government institutions																
PGDS: Human Resource Development																
DGDS: Institutional development																
KPA: Municipal Transformation and Institutional Development																
COLOUR CODE	BLUE - WATER SERVICES				ORANGE - CORPORATE SERVICES				GREEN - ECONOMIC DEVELOPMENT & ENVIRONMENTAL SERVICES			GREY - BUDGET & TREASURY				YELLOW - OFFICE OF THE MM
MTID 13 - 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	N/A	N/A	R0	N/A	ALL WARDS	BTO
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	N/A	N/A	R0	N/A	ALL WARDS	BTO
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	Number of Level 2-18 with workplans developed in BTO	121	119	121	119	Consolidated list of Signed Workplans submitted to HR	NOT Achieved	1. Employee number 21/01744 is a Customer Care Clerk. He is incorrectly placed under BTO. HR to correct the BTO list and place the incumbent under OMM . 2.Employee Number 16/01478 is on maternity leave. Her work is distributed amongst other staff members within FMSS section.	The IPMS Workplan is drafted. To be discussed with the incumbent when she is back from maternity leave.	R0	N/A	ALL WARDS	BTO
MTID 18-BTO	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	IPMS Performance Reviews	Percentage of workplan assessments/reviews conducted in BTO	100%	88%	20%	88%	Attendance Register for performance Reviews & Departmental Report indicating percentage achieved	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	BTO
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	N/A	N/A	R0	N/A	ALL WARDS	BTO
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	864	100	864	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	BTO

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							Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
MTID 36-BTO	To provide a fit for purpose, safe, reliable and cost-effective vehicle fleet enabling Ugu DM to deliver optimum water and sanitation services to Ugu DM community	SO 3.5.1	Reduction of fuel usage in litres	Percentage reduction of fuel usage in litres in the BTO dept	20%	6% increase	5%	6% Increase	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	Not Achieved	This KPI is not achievable cause the high fuel expenditure is as a result of trying to maximise collections and address the audit query that arise from accounts being estimated	This target is not feasible - BTO To be exempted. To be removed during mid-year review	22 million	N/A	ALL WARDS	BTO
SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels																
NDP: Building Capable and Developmental State																
MTSF: Outcome 1, Outcome 2, Outcome 3, Outcome 11, Outcome 12 and Outcome 14																
Back to Basics: Good Governance; Putting People First																
PGDS: Governance and Policy																
KPA: Good Governance and Public Participation																
GGPP 33-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	ACHIEVED	NONE	NONE	N/A	N/A	ALL WARDS	BTO
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	N/A	N/A	N/A	N/A	ALL WARDS	BTO
SDG Goal 16: Build Effective, Accountable and Inclusive Institutions at all levels																
NDP: Building capable and developmental state																
MTSF: Outcome 9																
Back to Basics: Sound Financial Management																
PGDS: Spatial Equity, Environmental Sustainability																
DGDS: Institutional Development																
KPA: Municipal Financial Viability and Management																
MFVM 1	To develop and implement effective and efficient budget and financial reporting systems	SO 4.6.1	Preparation of Annual Budget	Date 2023/2024 Annual Budget approved	Approved 2023/2024 Annual Budget by 31 May 2023	23-Jun-22	Adopt budget process plan by 31 August 2022	Adopted budget process plan by the 23 JUNE 2022	Council resolution	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	BTO - BUDGET
MFVM 3	To coordinate an advice to the Mayor and Council that the budget allocation is done within the context of government priorities	SO 4.6.3	In-Year Reporting on Budget Implementation	Number of Data Extracts submitted	12 Data Extracts	3	3	3	DATA STRINGS SUBMISSION	ACHIEVED	N/A	N/A	R 500,000.00		ALL WARDS	BTO - BUDGET

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MFVM 4	Preparation and submission of statutory reports, annual financial statements and consolidated statements	SO 4.6.4	Preparation of Annual Financial Statements for submission to AG by 31 August 2022	Date Annual Financial Statements submitted to Auditor General	Annual Financial Statements for 2021/2022 submitted by 31 August 2022	31-Aug-22	Review and submit AFS 2021/2022 to Audit Committee & Auditor General by 31 August 2022	Reviewed and submitted AFS 2021/2022 to AC and AGSA on the 31st of August 2022	Acknowledgement of Receipt from AG	ACHIEVED	N/A	N/A	R 1,500,000.00		ALL WARDS	BTO - BUDGET
MFVM 5	Preparation and submission of statutory reports, annual financial statements and consolidated statements	SO 4.6.4	Preparation of Consolidated Annual Financial Statements for submission to AG by 30 September 2022	Date Consolidated Annual Financial Statements submitted to the Auditor General	Consolidated Annual Financial Statements for 2021/2022 submitted by 30 September 2022	30-Sep-22	Review and submit AFS 2021/2022 to Audit Committee & Auditor General by 30 September 2022	Reviewed and submitted Consolidated AFS 2021/2022 to AC and AGSA on the 30th of September 2022	Acknowledgement of Receipt from AG	ACHIEVED	N/A	N/A	R 500,000.00		ALL WARDS	BTO - BUDGET
MFVM 7	To ensure that cash reserves are improved	SO 4.1.1	Recording all transactions accurately and completely	Number of cash books	12 Updated cash books	3	3	3	Cash books	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	BTO - CASH MANAGEMENT
MFVM 8	100% compliance with all laws and regulations	SO 4.1.2	Recording all transactions accurately and completely	Number of updated General Ledger	12 Updated General Ledger	3	3	3	Updated General Ledger	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	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	3	3	3	Bank reconciliations	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	BTO - CASH MANAGEMENT
MFVM 10	To ensure completeness and accuracy of municipality's creditor related transactions and accounts disclosed	SO 4.5.1	Recording all transactions accurately and completely	Number of Creditors Reconciliations	12 Creditors reconciliations	3	3	3	Creditors reconciliations	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	BTO - EXPENDITURE
MFVM 11	To develop and implement effective and efficient revenue management systems(RMS)	SO 4.2.1	Recording all transactions accurately and completely	Number of Debtors Reconciliations	12 Debtors reconciliations	3	3	3	Debtors reconciliations	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	BTO - REVENUE
MFVM 12	To ensure that the municipality complies with its tax, levy, duty, pension, medical aid, audit fees and other statutory commitments	SO 4.5.2	Recording all transactions accurately and completely	Number of VAT 201 returns submitted	Submission of 12 VAT 201 returns to SARS	3	Submit 3 VAT returns	3	VAT Returns and SARS statement	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	BTO - EXPENDITURE

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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	N/A	N/A	N/A	N/A	ALL WARDS	BTO - SCM
MFVM 15	To prevent irregular expenditure	SO 4.4.4	Implementation of Supply Chain Management Policy	Number of quarterly Deviations & UIFW expenditure registers submitted to COGTA	4 Quarterly Deviations & UIFW expenditure registers submitted to COGTA	1	1	1	Quarterly Deviations & UIFW expenditure register & email to COGTA	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	BTO - SCM
MFVM 17	Creditors paid within 30 days	SO 4.5.3.	Payment of Creditors within 30 days	Percentage of creditors paid within 30 days	100% payment of creditors within 30 days on receipt of invoice.	3.90%	100% payment of creditors within 30 days on receipt of invoice	3.90%	Creditors Age Analysis	NOT ACHIEVED	Municipality is experiencing a cash flow challenge and is unable to make payments within 30 days	Implementation of Revenue collection strategies and intensify cost containment measures	N/A	N/A	ALL WARDS	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 of each month	20th of each month	20th of each month	Monthly Salary Payment Report	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	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	7th of each month	7th pf each month	Monthly Deductions Payment Report	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	BTO - EXPENDITURE
MFVM 20	To improve revenue collection	SO 4.2.2	Management of billing system	Number of reports on implementation of billing system and revenue collection	12 reports on implementation of billing system and revenue collection	3	3	3	Debt collection dashboard report	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	BTO - REVENUE
MFVM 21	GRAP compliant asset register	SO 4.3.1	Compilation of a GRAP compliant Asset Register	Number of Updated Asset Registers	12 Updated Asset Registers per annum	3	3	3	Updated Assets Register and Asset Verification Plan	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	BTO - ASSET
COLOUR CODE		BLUE - WATER SERVICES			ORANGE - CORPORATE SERVICES			GREEN - ECONOMIC DEVELOPMENT & ENVIRONMENTAL SERVICES			GREY - BUDGET & TREASURY			YELLOW - OFFICE OF THE MM		

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MTID 1	To plan and organise the municipality's ICT requirements by providing direction to solution delivery and service delivery	SO 3.1.1	4IR Reports	Number of 4IR initiatives implemented	1	1	1	1	4IR Action Plan within the ICT 5-year ICT Strategy Steering Committee minutes	Achieved	Nil	N/A	R0	N/A	ALL WARDS	CS - ICT
MTID 2	To acquire and implement ICT solutions making them to be turned into services	SO 3.1.2	ICT Continuity	Number of reports on ICT Continuity, Service Delivery and Environmental Programs	4	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	N/A	R6.400.000	ALL WARDS	CS - ICT	
MTID 3	To improve data security and integrity	SO 3.1.3	ICT Security and Data Protection	Number of ICT Security and Data protection program	4	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) Minutes of ICT Steering committee	Achieved	N/A	N/A	R250,000	ALL WARDS	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%	30%	25%	30%	ICT Governance Progress Report: Phase 1, Phase 2, Phase 3 Minutes of the ICT Steering Committee	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS - ICT

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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 06	45%	51%	40%	51%	Progress Report to EXT MANCO /MANCO /HR & SOUND Portfolio	ACHIEVED	N/A	NA	R0	N/A	ALL WARDS	CS - HR
MTID 7	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Workshops on organisational culture	Number of Workshops on Organizational Culture conducted (Different Subjects)	4	1	1	1	Attendance register & Event Programme	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS - HR
MTID 8	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Workshops on Labour Relations and Code of Conduct	Number of Workshops on Labour Relations and Code of Conduct with employees	4	1	1	1	Attendance register & Event Programme	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS - HR
MTID 13 - CS	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Compliance with leave management	Percentage Dept Compliance with leave management	100%	100%	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS - HR
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	N/A	ALL WARDS	CS - HR
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%	14%	10%	14%	Checklist Compliance report to MANCO/Ext MANCO Minutes	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	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	1	1	1	Attendance register & Event Programme	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	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	Number of Level 2-18 with workplans developed in CS	96	96	96	96	Consolidated list of Signed Workplans submitted to HR	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS
MTID 18-CS	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	IPMS Performance Reviews	Percentage of workplan assessments/reviews conducted in CS	100%	20%	20%	20%	Attendance Register for performance Reviews & Departmental Report indicating percentage achieved	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS

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MTID 19	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Building and Maintenance	Number of Building Maintenance reports submitted to Manco	40	5	5	5	Progress Report on the implementation to Manco/Extended / Portfolio  Extract of Minutes	Achieved	N/A	N/A	2 500 000.00		ALL WARDS	CS - AS
MTID 20	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Long-term Office Accommodation	Number of Long-term Office Accommodation reports submitted to Manco	4	1	1	1	Progress Report on the implementation of the long term office accommodation plan Manco/Extended / Portfolio  Extract of Minutes	Achieved	N/A	N/A	16 000 000.00		ALL WARDS	CS - AS
MTID 21	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Security Reports	Number of Security Reports analysed and submitted to Manco	4	1	1	1	Security Services Analysis Report to Manco/Extended / Portfolio  Extract of Minutes	Achieved	N/A	N/A	17 000 000.00		ALL WARDS	CS - AS
MTID 22	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Rules of order of Council	Percentage Compliance to the Rules of order of Council	100%	100%	100%	100%	Report to MANCO / Ext MANCO Signed Extract	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS - AS
MTID 23	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Analysis Reports on the Council and its Committee meetings held	Number of Analyses Reports on the Council and its Committee meetings held	4	1	1	1	Report to MANCO / Ext MANCO Signed Extract	Achieved	N/A	N/A	R0	N/A	ALL WARDS	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%	100%	100%	Report to MANCO / Ext MANCO Signed Extract	Achieved	N/A	N/A	R0	N/A	ALL WARDS	CS



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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	N/A	ALL WARDS	CS - AS
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	1062	100	1062	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	Achieved	N/A	N/A	N/A	N/A	ALL WARDS	CS
MTID 27	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Adoption Maintenance plan	Date of adoption of maintenance plan	30-Sep-22	01-08-22	Maintenance Plan submitted to CS Portfolio/ Manco	01-08-22	Minutes/Extract oof Portfolio/Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS- FLEET
MTID 29	To provide a fit for purpose, safe, reliable and cost-effective vehicle fleet enabling Ugu DM to deliver optimum water and sanitation services to Ugu DM community	SO 3.5.1	Fleet replacement plan	Date of adoption of fleet replacement plan	30-Sep-22	01-08-22	Submission of Report on replacement plan to CS Portfolio/ Manco	01-08-22	Minutes/Extract oof Portfolio/Manco	ACHIEVED	N/A	N/A	R10mil		ALL WARDS	CS- FLEET
MTID 30	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 replacement plan	Percentage implementation of fleet replacement plan	100%	100%	100%	100%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	ACHIEVED	N/A	N/A	R10mil		ALL WARDS	CS- FLEET
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-22	01-08-22	Vehicle Licensing Plan submitted to CS Portfolio/ Manco	01-08-22	Minutes/Extract oof Portfolio/Manco	ACHIEVED	N/A	N/A	1.5 million		ALL WARDS	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%	100%	100%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	ACHIEVED	N/A	N/A	1.5 million		ALL WARDS	CS- FLEET

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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%	81%	70%	81%	Confirmation report signed by SNR Manager WS.	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS- FLEET
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	N/A	ALL WARDS	CS- FLEET
MTID 36-CS	To provide a fit for purpose, safe, reliable and cost-effective vehicle fleet enabling Ugu DM to deliver optimum water and sanitation services to Ugu DM community	SO 3.5.1	Reduction of fuel usage in litres	Percentage reduction of fuel usage in litres in the CS dept	20%	16%	5%	16%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	ACHIEVED	N/A	N/A	22 million	N/A	ALL WARDS	CS- FLEET
SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels																
NDP: Building Capable and Developmental State																
MTSF: Outcome 1, Outcome 2, Outcome 3, Outcome 11, Outcome 12 and Outcome 14																
Back to Basics: Good Governance; Putting People First																
PGDS: Governance and Policy																
KPA: Good Governance and Public Participation																
GGPP 33-CS	To strengthen good governance	SO 5.2.1	Monitoring of vendor performance	Number of vendor performance reports submitted by CS to SCM	4	1	1	1	Email showing submission of vendor performance to SCM	Achieved	N/A	N/A	N/A	N/A	ALL WARDS	CS
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	N/A	N/A	ALL WARDS	CS
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																

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							Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
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	R0	N/A	ALL WARDS	CS - DM
CCI 3	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Coordinated Forum District Practitioners	Number of Coordinated District Practitioners Forums	3	1	1	1	Attendance Register & Minutes	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS - DM
CCI 4	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Coordinate Post Disaster Management Forums	Number of Coordinated Post Disaster Management Forums	3	1	1	1	Attendance Register & Minutes	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS - DM
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	8 hrs	Submission of Progress reports / Assessment forms	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS - DM
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	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS - DM
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	R0	N/A	ALL WARDS	CS - DM
CCI 11	Integrated response and recovery	SO 3.3.2	Implementation of Fire & Rescue Strategy	Number of Fire Safety Inspections conducted in buildings.	48	12	12	12	Report to Manco / DDMAF with Inspection forms	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS - DM
CCI 12	Integrated response and recovery	SO 3.3.2	Rural Fire Safety & Preventions	Number of Households inspections conducted	1000	288	250	288	Report to Manco / DDMAF with Inspection forms	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS - DM
CCI 13	Integrated response and recovery	SO 3.3.2	Event Safety Management	Number of Event Safety Management plans prepared	8	6	2	6	Report to DDMAF with Event Safety Plans Developed	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS - DM
CCI 15	Integrated response and recovery	SO 3.3.2	DRM Ward Based Committee Meetings	Number of Ward Based Committee meetings coordinated	10	3	2	3	Agenda, Minutes & Attendance Register	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS - DM

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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	12	5	12	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS - DM
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	5	5	5	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS - DM
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	5	5	5	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS - DM
CCI 19	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Education, Training, Public Awareness &Research	Number of Basic Fire Safety Training conducted and number of communities reached	20	9	5	9	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS - DM
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	6	5	6	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS - DM
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	13	5	13	Report to Manco / DDMAF with Attendance Registers	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	CS - DM
COLOUR CODE		BLUE - WATER SERVICES			ORANGE - CORPORATE SERVICES			GREEN - ECONOMIC DEVELOPMENT & ENVIRONMENTAL SERVICES			GREY - BUDGET & TREASURY			YELLOW - OFFICE OF THE MM		

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							Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels																
NDP: Building Capable and Developmental State																
MTSF: Outcome 5: A skilled and Capable Workforce to Support an Inclusive Growth Path; Outcome 9: A responsive, Accountable, responsive and efficient local government system																
Back to Basics: Building capable local government institutions																
PGDS: Human Resource Development																
DGDS: Institutional development																
KPA: Municipal Transformation and Institutional Development																
COLOUR CODE	BLUE - WATER SERVICES				ORANGE - CORPORATE SERVICES				GREEN - ECONOMIC DEVELOPMENT & ENVIRONMENTAL SERVICES			GREY - BUDGET & TREASURY				YELLOW - OFFICE OF THE MM
MTID 13- 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	N/A	ALL WARDS	EDES
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	N/A	ALL WARDS	EDES
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	Number of Level 2-18 with workplans developed in EDES	24	23	24	23	Consolidated list of Signed Workplans submitted to HR	ACHIEVED	Mdu Mtshali resigned in the first quarter	N/A	R0	N/A	ALL WARDS	EDES
MTID 18-EDES	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	IPMS Performance Reviews	Percentage of workplan assessments/reviews conducted in EDES	100%	20%	20%	20%	Attendance Register for performance Reviews & Departmental Report indicating percentage achieved	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES
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	N/A	ALL WARDS	EDES
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	219	100	219	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	EDES

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							Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
MTID 36-EDES	To provide a fit for purpose, safe, reliable and cost-effective vehicle fleet enabling Ugu DM to deliver optimum water and sanitation services to Ugu DM community	SO 3.5.1	Reduction of fuel usage in litres	Percentage reduction of fuel usage in litres in the EDES dept	20%	55%	5%	55%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	ACHIEVED	N/A	N/A	22 million	N/A	ALL WARDS	EDES
SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels																
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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	N/A	N/A	ALL WARDS	EDES
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	N/A	N/A	ALL WARDS	EDES
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																
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KPA: Cross Cutting Interventions																
CCI 27	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Hot Spot Beaches	Quarterly Report on implementation of Annual Programme: (showing reduced number of days for beach closures (if any))	4	1	1	1	Quarterly Report to P/C or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
CCI 28	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Spillages	SOPS quarterly meeting minutes	4	1	1	1	SOPS quarterly meeting minutes	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH

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							Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
CCI 29	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Health Establishments Water	Quarterly Report on Implementation of Annual Programme showing health establishment water sources	4	1	1	1	Quarterly Report to P/C or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
CCI 31	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	COA including back up water and energy supply	Quarterly Report to Portfolio on Food Control Programme, indicating: COA	4	1	1	1	Quarterly Report to P/C or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
CCI 32	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	School Vendors	Quarterly Report to Portfolio on Food Control Programme on School Vendors	4	1	1	1	Quarterly Report to P/C or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
CCI 33	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Caterers Empowerment	Quarterly Report to Portfolio on Food Control Programme on Caterers Empowerment	4	1	1	1	Quarterly Report to P/C or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
CCI 34	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Food Swabbing/ sampling	Sampling food sources and swabbing to prevent food borne illnesses	4	1	1	1	Quarterly Report to P/C or Manco	ACHIEVED	N/A	N/A	R200,000.00		ALL WARDS	EDES - ENVIRO HEALTH
CCI 35	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Plans Approval	Quarterly Report to Portfolio on: Plans	4	1	1	1	Quarterly Report to P/C or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
CCI 36	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Premises Surveillance	Quarterly Report to Portfolio on: Plans, premises surveillance, funeral undertakers, complaint, conservancies	4	1	1	1	Quarterly Report to P/C or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH

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							Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
CCI 37	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Funeral undertakers	Quarterly Report to Portfolio on funeral undertakers	4	1	1	1	Quarterly Report to P/C or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
CCI 38	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Complaints	Quarterly Report to Portfolio on complaints received	4	1	1	1	Quarterly Report to P/C or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
CCI 39	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Conservancy Tanks	Quarterly Report to Portfolio onconservancies	4	1	1	1	Quarterly Report to P/C or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
CCI 40	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Notifiable diseases	Quarterly Report to Portfolio on: % of communicable diseases investigated	100% of notifications received.	100%	100% of notifications received.	100%	Quarterly Report to P/C or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
CCI 41	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Pauper Burials	Quarterly Report to Portfolio on percentage of pauper burials conducted	100% of notifications received.	100%	100% of notifications received.	100%	Quarterly Report to P/C or Manco	ACHIEVED	N/A	N/A	R200,000.00		ALL WARDS	EDES - ENVIRO HEALTH
CCI 42	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Taxi Rank	Quarterly Report to Portfolio on: Taxi Rank	4	1	1	1	Quarterly Report to P/C or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
CCI 43	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Schools and Creches	Quarterly Report to Portfolio on schools and creches	4	1	1	1	Quarterly Report to P/C or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
CCI 44	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Clinics	Quarterly Report to Portfolio on clinics	4	1	1	1	Quarterly Report to P/C or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH



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CCI 45	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Food Premises	Quarterly Report to Portfolio on food premises	4	1	1	1	Quarterly Report to P/C or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
CCI 46	To enhance measures to reduce community exposure to diseases and health risk	SO 2.2.1	Campaigns/Roadshows	Quarterly Report to Portfolio on campaigns/ roadshows promoting Health and Hygiene and climate Change education.	4	1	1	1	Quarterly Report to P/C or Manco	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO HEALTH
CCI 47	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Environmental Public Awareness campaigns	Number of Public Environmental Awareness Sessions Held	4	1	1	1	Program and confirmation of attendance.	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	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	1	1	1	Agenda, Attendance Registers and Minutes of the workshops.	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	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	1	1	1	Program and correspondence	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	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	1	1	1	Advert/email list	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO MNGT
CCI 51	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Community climate response	River clean up project reports	2	1	1	1	Progress report to LED Portfolio	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	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	1	1	1	Quarterly compliance report	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	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	5	5	5	Correspondences	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	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	1	1	1	Attendance register, minutes and agenda	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	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	1	1	1	Attendance register, minutes and agenda	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	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	1	1	1	Attendance register, minutes and agenda	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - ENVIRO MNGT
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																

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							Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
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	N/A	ALL WARDS	EDES - LED
LED 5	1.To facilitate growth and development of the district economy 2.To improve LED Planning, Management and Administrative Capacity.	SO 2.1.1	Internships	Bi-Annual Intern progress reports	4	1	1	1	Bi-annual Report submitted to P/C	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED
LED 6	1. To facilitate growth & development of the district Economy. 2. To strengthen and support LED SPV	SO 2.1.1	SCIE	Number of Reports on SCTIE performance and governance	4	1	1	1	Quarterly Report submitted to P/C	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED
LED 12	1. To facilitate growth and development of the district economy. 2. To faster improved IGR.	SO 2.1.1	LED Inter-connectedness	Number of Economic Cluster Reports	4	1	1	1	Economic Cluster Reports Tabled	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED
LED 13	1. To facilitate growth and development of the district economy. 2. To promote special equity, accessibility and efficiency.	SO 2.1.1	LM Inclusive Economy Strategic Priorities Support	Bi-Annual Report on support provided to LM's strategic priorities	2	1	1	1	P/C Report	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED
LED 14	1. To facilitate growth and development of the district economy. 2. To promote and support an inclusive & integrated rural economy	SO 2.1.1	Rural Economy	Bi-Annual Report on support provided to LMs rural economy	2	1	1	1	P/C Report	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED
LED 15	1. To facilitate growth and development of the district economy. 2. To promote and support capitalising on opportunities in green economy.	SO 2.1.1	Green Economy	Bi-Annual Report on green economy support	2	1	1	1	P/C Report	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED
LED 19	1. To facilitate economic growth & development of the district economy. 2. To promote and support township economic development	SO 2.1.1	Township Economic Development	Number of reports on the implementation of the Best Practice District Framework	4	1	1	1	Quarterly Report to P/C on Township Economy	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED

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							Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual 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	N/A	ALL WARDS	EDES - LED
LED 22	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Tourism (Inc sports) Sector Enabling Support	Quarterly Report on Sectoral Support	4	1	1	1	Quarterly Report to P/C	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED
LED 23	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Trade Sector Enabling Support	Quarterly Reports on Sectoral Support	4	1	1	1	Quarterly Report to P/C	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED
LED 24	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Trade Sector Enabling Support	Number of updates on District Level Spaza Shop Information	2	2	1	1	Correspondence of updating dbase bi-annually	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED
LED 25	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Agriculture & Forestry Sector Enabling Support	Quarterly Report on Sectoral Support	4	1	1	1	Quarterly Report to P/C	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED
LED 26	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Mining Sector Enabling Support	Quarterly Report on Sectoral Support	4	1	1	1	Quarterly Report to P/C	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED
LED 27	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Manufacturing & re-industrialisation	Quarterly Report on Sectoral Support	4	1	1	1	Quarterly Report to P/C	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED
LED 28	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Eastern Seaboard Development Project	Quarterly Report on Eastern Sea Board development	4	1	1	1	Quarterly Report to P/C	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	EDES - LED

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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	N/A	ALL WARDS	EDES - LED
COLOUR CODE		BLUE - WATER SERVICES			ORANGE - CORPORATE SERVICES			GREEN - ECONOMIC DEVELOPMENT & ENVIRONMENTAL SERVICES			GREY - BUDGET & TREASURY			YELLOW - OFFICE OF THE MM		

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							Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels																
NDP: Building Capable and Developmental State																
MTSF: Outcome 5: A skilled and Capable Workforce to Support an Inclusive Growth Path; Outcome 9: A responsive, Accountable, responsive and efficient local government system																
Back to Basics: Building capable local government institutions																
PGDS: Human Resource Development																
DGDS: Insitutional development																
KPA: Municipal Transformation and Institutional Development																
COLOUR CODE	BLUE - WATER SERVICES				ORANGE - CORPORATE SERVICES				GREEN - ECONOMIC DEVELOPMENT & ENVIRONMENTAL SERVICES			GREY - BUDGET & TREASURY				YELLOW - OFFICE OF THE MM
MTID 13 - OMM	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Compliance with leave management	Percentage Dept Compliance with leave management	100%	100%	100%	100%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	OMM
MTID 14-OMM	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	100%	100%	System Report to Manco/ Extended MANCO	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	OMM
MTID 17-OMM	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	IPMS Workplans developed	Number of Level 2-18 with workplans developed in OMM	78	42	78	42	Consolidated list of Signed Workplans submitted to HR	NOT ACHIEVED	Not all employees in the OMM Department signed the workplans	Outstanding workplans will be submitted by 30 December 2022	R0	N/A	ALL WARDS	OMM
MTID 18-OMM	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	IPMS Performance Reviews	Percentage of workplan assessments/reviews conducted in OMM	100%	22%	20%	22%	Attendance Register for performance Reviews & Departmental Report indicating percentage achieved	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	OMM
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	N/A	ALL WARDS	OMM

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							Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
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	252	100	252	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	OMM
MTID 36-OMM	To provide a fit for purpose, safe, reliable and cost-effective vehicle fleet enabling Ugu DM to deliver optimum water and sanitation services to Ugu DM community	SO 3.5.1	Reduction of fuel usage in litres	Percentage reduction of fuel usage in litres in the OMM dept	20%	10%	5%	10%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	ACHIEVED	N/A	N/A	22 million	N/A	ALL WARDS	OMM
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	N/A	ALL WARDS	OMM -Policy
MTID 38	Promote good governance through effective and efficient policy management	SO 5.6.1	Policy Awareness Campaigns	Number of Policy Awareness Campaigns Conducted	4	1	1	1	Copy of Awareness Campaign Material	ACHIEVED	N/A	N/A	R10,000.00	R0.00	ALL WARDS	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	1	1	1	Functionality Report	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	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	1	1	1	Agenda with minutes and register	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	OMM-PP
GGPP 5	To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions	SO 5.5.1	District Public Participation Forum	Number of District Public Participation Meetings	4	1	1	1	Minutes and register	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	OMM-PP
GGPP 6	To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions	SO 5.5.1	Ward Committee Secretaries' forum quarterly	Number of Meetings with Chair and secretaries of ward Committee	4	1	1	1	Minutes and Attendance Register	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	OMM-PP

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							Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
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	N/A	ALL WARDS	OMM - COMMS
GGPP 11	To coordinate and foster healthy relations with the community through a functional call centre for basic services	SO 5.4.1	Customer Relations/Call Centre	Number of incoming calls answered	45000	13249	11250	13249	System Generated electronic report	ACHIEVED	NA	N/A	R0	N/A	ALL WARDS	OMM - COMMS
GGPP 12	To coordinate and foster healthy relations with the community through a functional call centre for basic services	SO 5.4.1	Integrated Complaints Management	Number of ICMS reports analysed	4	1	1	1	Report to MANCO/Portfolio Committee	ACHIEVED	NA	N/A	R0	N/A	ALL WARDS	OMM - COMMS
GGPP 13	To coordinate and foster healthy relations with the community through a functional call centre for basic services	SO 5.4.1	Integrated Complaints Management	Number of ICMS Framework developed	1	0	1	0	Copy of Council Resolution	NOT ACHIEVED	The target was initially set to be achieved in Q2	The target will be achieved in quarter 2	R0	N/A	ALL WARDS	OMM - COMMS
GGPP 15	To strengthen good governance	SO 5.2.1	Internal Audit Plan	Date Annual internal audit plan developed and approved	30-Sep-22	16-Sep-22	30-Sep-22	16-Sep-22	Audit Committee Minutes	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA
GGPP 17	To strengthen good governance	SO 5.2.1	Review of Audit Committee charter	Date Audit Committee Charters Reviewed	30-09-22	16-Sep-22	30-09-22	16-Sep-22	Audit Committee Minutes	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA
GGPP 18	To strengthen good governance	SO 5.2.1	Review of Internal Audit Charter	Date Audit internal audit Charters reviewed	30-09-22	16-Sep-22	30-09-22	16-Sep-22	Audit Committee Minutes	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA
GGPP 19	To strengthen good governance	SO 5.2.1	Audit Committee	Number of audit committee meetings held	4	2	1	2	Audit Committee Minutes	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA
GGPP 20	To strengthen good governance	SO 5.2.1	Performance Audit Committee	Number of Performance audit committee meetings held	4	1	1	1	Performance Audit Committee Minutes	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA
GGPP 21	To strengthen good governance	SO 5.2.1	Risk Management	Date Risk Management policy reviewed	30-09-22	0	30-09-22	0	council resolution	NOT ACHIEVED	Risk Management policy is awaiting the endorsement by the new Risk Management Committee which was reconstituted in August 2022 to align to the new framework, however the committee could not sit in September 2022 due to lack of quorum	Risk Management Committee meeting was postponed to October 2022	R0	N/A	ALL WARDS	OMM-IA

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							Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
GGPP 22	To strengthen good governance	SO 5.2.1	Risk Management	Date 2022 / 2023 General Risk registers approved	30-09-22	0	30-09-22	0	Minutes from RMC	NOT ACHIEVED	Risk register is awaiting the approval of the new Risk Management Committee which was reconstituted in August 2022 to align to the new framework, however the committee could not sit in September 2022 due to lack of quorum	Risk Management Committee meeting was postponed to October 2022	R0	N/A	ALL WARDS	OMM-IA
GGPP 23	To strengthen good governance	SO 5.2.1	Fraud Risk Management	Date 2022 / 2023 Fraud Risk register approved	30-09-22	0	30-09-22	0	Minutes from RMC	NOT ACHIEVED	Fraud Risk register is awaiting the approval of the new Risk Management Committee which was reconstituted in August 2022 to align to the new framework, however the committee could not sit in September 2022 due to lack of quorum	Risk Management Committee meeting was postponed to October 2022	R0	N/A	ALL WARDS	OMM-IA
GGPP 26	To strengthen good governance	SO 5.2.1	Risk Management Committee	Number of Risk Management committee meetings held	4	0	1	0	Minutes of Risk Management Committee	NOT ACHIEVED	Risk Management Committee was reconstituted in August 2022 to align to the new framework, however the committee could not sit in September 2022 due to lack of quorum	Risk Management Committee meeting was postponed to October 2022	R0	N/A	ALL WARDS	OMM-IA
GGPP 27	To strengthen good governance	SO 5.2.1	Anti-Fraud and corruption strategy	Date Review of the Anti Fraud and Anti Corruption Strategy	30-09-22	0	30-09-22	0	Council resolution	NOT ACHIEVED	Governance portfolio committee in September 2022 sat before the reviewed process was finalised	The reviewed policy was submitted to policy review committee and will be approved by council in October 2022	R0	N/A	ALL WARDS	OMM-IA
GGPP 29	To strengthen good governance	SO 5.2.1	Municipal Public Accounts Committee	Number of MPAC meetings held	4	2	1	2	Minutes of MPAC	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	OMM-IA
GGPP 31	To strengthen good governance	SO 5.2.1	Whistle blowing hotline	Number of Report of status report on whistle blowing hotline	4	0	1	0	Minutes of MANCO	NOT ACHIEVED	Whistle blowing hotline contract was cancelled by the service provider due to non-payment	Process to secure a new tender have commenced	R0	N/A	ALL WARDS	OMM-IA
GGPP 32	To strengthen good governance	SO 5.2.1	Disciplinary Board	Number of Disciplinary Board meetings held	3	0	1	0	Minutes of DB meeting	NOT ACHIEVED	There are unresolved technicalities regarding the composition of the DB which awaits the guidance of NT	Recommendation to be made to council to revise the composition of the DB	R0	N/A	ALL WARDS	OMM-IA
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	N/A	N/A	ALL WARDS	OMM
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	N/A	N/A	ALL WARDS	OMM



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							Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
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	R30 000.00		ALL WARDS	OMM - SPU
GGPP 37	To strengthen communication and stakeholder relations	SO 5.7.1	Disability Programme	Number of disability programmes implemented	4	2	1	2	Attendance register and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R30 000.00		ALL WARDS	OMM - SPU
GGPP 38	To strengthen communication and stakeholder relations	SO 5.7.1	Gender Programme	Number of gender development programmes implemented	4	2	1	2	Attendance register and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R10 000.00		ALL WARDS	OMM - SPU
GGPP 39	To strengthen communication and stakeholder relations	SO 5.7.1	Senior Citizen Programme	Number of senior citizens programmes implemented	4	1	1	1	Attendance register and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R20 000.00		ALL WARDS	OMM - SPU
GGPP 40	To strengthen communication and stakeholder relations	SO 5.7.1	Right of a Child Programme	Number of rights of a child programmes implemented	4	1	1	1	Attendance register and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R10 000.00		ALL WARDS	OMM - SPU
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	213	125	213	Payment Register	ACHIEVED	N/A	N/A	R3 319 000.00		ALL WARDS	OMM - SPU
GGPP 42	To strengthen communication and stakeholder relations	SO 5.7.1	Operation Sukuma Sakhe (OSS)	Number of functional DTT Meetings coordinated	4	1	1	1	Resolution Register and attendance register	ACHIEVED	N/A	N/A	R0.00	N/A	ALL WARDS	OMM - SPU
GGPP 43	To implement an integrated and holistic youth development	SO 5.8.1	Education, Training, and skills development programmes	No. of training ETSD programmes supported	4	1	1	1	Close out report and attendance register	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	OMM- YOUTH
GGPP 44	To implement an integrated and holistic youth development	SO 5.8.1	Arts and Culture Support	No. of arts and culture programmes supported	2	1	1	1	Close out report and attendance register	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	OMM- YOUTH
GGPP 45	To implement an integrated and holistic youth development	SO 5.8.1	Substance Abuse and Social ills	No. of substance abuse campaigns coordinated	2	1	1	1	Close out report and attendance register	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	OMM- YOUTH
GGPP 46	To implement an integrated and holistic youth development	SO 5.8.1	Sport Development programmes	No. of sport development programmes coordinated	3	1	1	1	Close out report and attendance register	ACHIEVED	N/A	N/A	R20 000.00		ALL WARDS	OMM- YOUTH
GGPP 47	To implement an integrated and holistic youth development	SO 5.8.1	Youth Small business Support Programmes	No. of small businesses supported	4	1	1	1	Close out report and attendance register	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	OMM- YOUTH
GGPP 48	To implement an integrated and holistic youth development	SO 5.8.1	Youth Supported Programmes	No. of youth programmes supported	4	1	1	1	Close out report	ACHIEVED	N/A	N/A	R80 000.00		ALL WARDS	OMM- YOUTH



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NDP: Transforming human settlement and the national space economy, building environmental sustainability and resilience																
MTSF: Outcome 8 and Outcome 10																
Back to Basics:																
PGDS: Spatial Equity, Environmental Sustainability																
DGDS: Spatial Integration Facilitating and Security of Tenure, environmental sustainability																
KPA: Cross Cutting Interventions																
CCI 60	Development o the district Integrated Development Plan as well as the district Spatial development Framework	SO 5.3.1	GIS Projects Implementation Plan	Number of GIS implementation reports submitted to MANCO	4	1	1	1	Progress and activity report	ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	OMM-DP
COLOUR CODE		BLUE - WATER SERVICES			ORANGE - CORPORATE SERVICES			GREEN - ECONOMIC DEVELOPMENT & ENVIRONMENTAL SERVICES		GREY - BUDGET & TREASURY			YELLOW - OFFICE OF THE MM			

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							Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels																	
NDP: Building Capable and Developmental State																	
MTSF: Outcome 5: A skilled and Capable Workforce to Support an Inclusive Growth Path; Outcome 9: A responsive, Accountable, responsive and efficient local government system																	
Back to Basics: Building capable local government institutions																	
PGDS: Human Resource Development																	
DGDS: Institutional development																	
KPA: Municipal Transformation and Institutional Development																	
COLOUR CODE	BLUE - WATER SERVICES				ORANGE - CORPORATE SERVICES				GREEN - ECONOMIC DEVELOPMENT & ENVIRONMENTAL SERVICES				GREY - BUDGET & TREASURY				YELLOW - OFFICE OF THE MM
MTID 13 - WS	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Compliance with leave management	Percentage Dept Compliance with leave management	100%	94%	100%	94%	Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	NOT ACHIEVED	Lack of access to SAGE system for employees that work on site and not office based.	HR to conduct workshops on leave management	R0	N/A	ALL WARDS	WS	
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%	0%	100%	0%	System Report to Manco/ Extended MANCO	NOT ACHIEVED	Aging infrastructure that leads to more burst pipes and Staff Shortage that leads to workers having to exceed their overtime.	Pipeline replacement is being rolled out and awaiting completion	R0	N/A	ALL WARDS	WS	
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	Number of Level 2-18 with workplans developed in WS	478	94	478	94	Consolidated list of Signed Workplans submitted to HR	NOT ACHIEVED	More Areas to complete workplans after HR has come to assist with the workplan drafting for level 2 - 18	HR representative to visit Area South and South West to conduct a session on workplans	R0	N/A	ALL WARDS	WS	
MTID 18-WS	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	IPMS Performance Reviews	Percentage of workplan assessments/reviews conducted in WS	100%	20%	20%	20%	Attendance Register for performance Reviews & Departmental Report indicating percentage achieved	NOT ACHIEVED	N/A	N/A	R0	N/A	ALL WARDS	WS	
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	N/A	ALL WARDS	WS	
MTID 26 - WS	To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery	SO 3.4.1	Compliance with Records Management	Number of documents submitted in compliance to Departmental records management -WS	400	384	100	384	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	WS	

UGU DISTRICT MUNICIPALITY																
2022 2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
SDBIP Ref.	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
MTID 36-WS	To provide a fit for purpose, safe, reliable and cost-effective vehicle fleet enabling Ugu DM to deliver optimum water and sanitation services to Ugu DM community	SO 3.5.1	Reduction of fuel usage in litres	Percentage reduction of fuel usage in litres in the WS dept	20%	2%	5%	2%	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	NOT ACHIEVED	High increase in petrol prices and shortage of staff that leads to overtime	Reduce overtime by 31 December 2022	22 million	N/A	ALL WARDS	WS
SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels																
NDP: Building Capable and Developmental State																
MTSF: Outcome 1, Outcome 2, Outcome 3, Outcome 11, Outcome 12 and Outcome 14																
Back to Basics: Good Governance; Putting People First																
PGDS: Governance and Policy																
KPA: Good Governance and Public Participation																
GGPP 33-WS	To strengthen good governance	SO 5.2.1	Monitoring of vendor performance	Number of vendor performance reports submitted by WS to SCM	4	1	1	1	Email showing submission of vendor performance to SCM	ACHIEVED	N/A	N/A	N/A	N/A	ALL WARDS	WS
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	N/A	N/A	ALL WARDS	WS
SDG Goal: Ensure Availability and sustainable management of water and sanitation for all; Ensure access to affordable, reliable, sustainable and modern energy for all. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation																
NDP: Economy Infrastructure																
MTSF: Outcome 6 and Outcome 8																
Back to Basics: Basic Services																
PGDS: Strategic Infrastructure																
DGDS: Strategic Infrastructure Investment																
KPA: Basic Services and Infrastructure Delivery																
BSD 1	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Budget spent in completion of M&E aging infrastructure replacement - sanitation	Cumulative Percentage of budget spent in completion of M&E aging infrastructure replacement - sanitation	100%	0%	10%	0%	Progress report from the Water Manco	NOT ACHIEVED	Non payment of service providers	Revenue collection strategy in place to be able to pay Service Providers	R750 000		ALL WARDS	WS -WSO
BSD 2	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	M&E aging infrastructure replacement - Water	Cumulative Percentage completion of M&E aging infrastructure replacement - Water	100%	0%	10%	0%	Progress report from the Water Manco	NOT ACHIEVED			R750 000		ALL WARDS	WS -WSO

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2022 2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
SDBIP Ref.	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
BSD 3	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Water Tankering	Number of loads delivered via water tankers	12000	3004	3000	3004	Consolidated Delivery register for all areas, quarterly Water Manco Report	ACHIEVED	NONE	NONE	R0		ALL WARDS	WS
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	17H24	24hrs	17H24	System report and calculation sheet, water Manco report	ACHIEVED	NONE	N/A	R0		ALL WARDS	WS
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%	73.2%	75%	73.2%	Independent wastewater quality report	NOT ACHIEVED	Mechanical Failures, Staff Shotage, Power Outages, Vandalism , COVID-19 impacts, Ageing infrastructure	Prioritizatiin of critical posts, Capital Investments on Elecromechanical components, Procument of Gensets	R4 900 000	R692 522.18	ALL WARDS	WS
BSD 13	To implement all capital projects within the municipality	SO 1.3.1	Extension of Umbango WWTW	Progress reports on the 5.5 ML/d Extension of Umbango WWTW Planning Phase	4	0	1	0	Feasibility Report	NOT ACHIEVED			R2,000,000.00		WARD 18	WS
BSD 14	To implement all capital projects within the municipality	SO 1.3.1	Melville WWTW	Progress reports on the 1.5 ML/d Melville WWTW - Planning Phase	4	1	1	1	Feasibility Report	NOT ACHIEVED			R2,684,415.97		WARD 16	WS
BSD 16	To implement all capital projects within the municipality	SO 1.3.1	Mazakhele Sanitation Planning and Design	Progress reports for Mazakhele Sanitation Project	4	1	1	1	Feasibility Report	ACHIEVED	N/A	N/A	R0	N/A	WARD 10	WS
BSD 17	To implement all capital projects within the municipality	SO 1.3.1	Malangenil Reinforced Concrete Reservoir	Malangenil - Percentage progress of work done on construction of 2ML/day Reinforced Concrete Reservoir	100%	91.70%	90%	91.70%	Progress Report	ACHIEVED	N/A	N/A	R46,185,999.55		WARD 8	WS
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%	20%	20%	20%	Certificate of Expenditure	ACHIEVED	N/A	N/A	R277,374,000.00		ALL WARDS	WS

UGU DISTRICT MUNICIPALITY																
2022/2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
SDBIP Ref.	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
BSD 21	To implement all capital projects within the municipality	SO 1.3.1	Construction of VIP toilets	Cumulative number of HH benefiting from VIP toilets	3000	1937	750	1937	Progress Report	ACHIEVED	N/A	N/A	R47,917,258.00		ALL WARDS	WS
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%	90%	90%	90%	Practical Completion	ACHIEVED	N/A	N/A	R3,000,000.00		ALL WARDS	WS
BSD 26	To implement all capital projects within the municipality	SO 1.3.1	Malangeni WWTW sanitation (Phase 2D)	Cumulative Percentage progress of construction of Malangeni WWTW sanitation	100%	35%	40%	35%	Progress Report	NOT ACHIEVED	delayed due to land claims where the equipment used by contractor was denied access to operate on the land in question	An intervention with Tribal Authority was explored where negotiation between the land owner and the contractor yielded positive outcome	R46,185,999.55		WARD 9	WS
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