

2021.2022 UGU ORGANISATIONAL SDBIP																						
SDBIP Ref. & KPA	Strategic Goal	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	INTERNAL AUDIT COMMENTS	PROGRESS REPORT ON PREVIOUS UNACHIEVED TARGETS
								Q1	ACTUAL	POE	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget					
WATER SERVICES : MR S MBEWU																						
MTID 14	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Leave Management	% Dept Compliance with leave and sick leave management	100%	96%	100%	96%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	100%		Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	NOT REPORTED			N/A	N/A	All wards	CS -HR	Actuals, status of achievement, challenges and remedial actions were not recorded.	NOT REPORTED
MTID 15	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Departmental Overtime	% Compliance on Departmental Overtime	100%	68%	100%	68%	System Report to Manco/ Extended MANCO	100%		System Report to Manco/ Extended MANCO	NOT REPORTED			N/A	N/A	All wards	CS - HR	Actuals, status of achievement, challenges and remedial actions were not recorded.	NOT REPORTED
MTID 18	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 4	IPMS Workplans developed	Number of Level 3-6 with workplans developed	26	26	26	26	Signed Workplans	N/A	N/A	N/A	ACHIEVED	NIL	NIL	N/A	N/A	All wards	CS - HR	✓	
MTID 19	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 4	IPMS Performance Reviews	Number of workplan assessments/reviews conducted	1 full assessment per Quarter (AS per No. of workplans)	26	26	26	Attendance Register for performance Reviews & PM reports on reviews conducted	26	26	Attendance Register for performance Reviews & PM reports on reviews conducted	NOT REPORTED			N/A	N/A	All wards	CS - HR	Actuals, status of achievement, challenges and remedial actions were not recorded.	
MTID 25	Clean and Social Govern and Effective Communication and stakeholder involvement and ENT	To promote clean and social government	MTID 4	Compliance with Records Management	Number of documents reporting on Departmental records management compliance	400	198	100	198	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100		Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	NOT REPORTED			R0	N/A	All wards	POE FROM SECRATARIAT	Actuals, status of achievement, challenges and remedial actions were not recorded.	
MTID 35	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 2.3	Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20%	0%	5%	-21%	Report on fuel reduction per department to MANCO or Extended MANCO	10%	-25	Report on fuel reduction per department to MANCO or Extended MANCO	NOT ACHIEVED	The Municipality is currently Peak Season, fragile infrastructure and spike of fuel increase across the country	Address bulk supply of all schemes to avoid vula vula, capital investment on old infrastructure	N/A	N/A	ALL LMs	CS - Fleet	NOT ACHIEVED No revised timeframes to achieve non achieved target.	NOT REPORTED
GGPP 33	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	GGPP 1	Monitoring of vendor performance	Number of vendor performance reports submitted to SCM	4	2	1 report	1	Email showing submission of vendor performance to SCM	1 report	1 report	Email showing submission of vendor performance to SCM	ACHIEVED	N/A	N/A	R10 000.00	NIL	All	ALL	✓	
GGPP 35	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	GGPP 1	Consequence Management	Number of consequence management reports submitted to MANCO	4	2	1	1	Monthly reports to MANCO	1	1	Monthly reports to MANCO	ACHIEVED	N/A	N/A	N/A	N/A	All	ALL	✓	

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GGPP 52	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	GGPP 1	Implementation of council resolutions	% of Full Council resolutions implemented	100%	100%	100%	100%	Report on implementation of council resolutions per Department Manco/Extended/Portfolio Extract of Minutes	100%	100%	Report on implementation of council resolutions per Department Manco/Extended/Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	R0	N/A	All	CS - AS	✓	
BSD 1		To ensure access to free basic water	BSD 2	Provision of Indigent Support	Number of customers benefiting from indigent support.	2000	1058	500	970	Indigent Register	500	1058	Indigent Register	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	REQUEST POE FROM BTO	✓	
BSD 2		To increase infrastructure capacity	BSD 3	Malangeni sanitation project- WWTW construction	Percentage progress of construction of Malangeni WWTW sanitation	100%	0%	N/A	N/A	N/A	20%	0	Monthly progress report	NOT ACHIEVED	There are delays with SCM process.	SCM prioritise this project within the bid committees (4 months processes - January to April 2022)	65 290 000.00	N/A	Umdoni	WS - PMU	NOT ACHIEVED No revised timeframe to achieve non achieved target.	
BSD 3				Malangeni Waterborne Sanitation Stage - Phase 2E: Construction of Water and Sewer Reticulation	Number of HH to be connected, Malangeni Water and Sewer Reticulation	603 HH	0	100	0	Monthly progress report & beneficiary acceptance forms	301	0	Monthly progress report & beneficiary acceptance forms	NOT ACHIEVED	The project still at construction and therefore immediate beneficiary will be not available.	KPI needs to re-crafted (mid-year:April/May 2022) to talk to the project progress in percentage and at the completion of the project, request closeout report with beneficiary acceptance forms	65 290 000.00	R 16 646 665	Umdoni	WS - PMU	NOT ACHIEVED No revised timeframe to achieve non achieved target.	NOT REPORTED
BSD 4				Malangeni Waterborne Sanitation Stage - Phase 2F: Construction of Water and Sewer Reticulation	Number of households to be connected, Malangeni Water and Sewer Reticulation	245	0	N/A	N/A	N/A	60	0	Monthly progress report & beneficiary acceptance forms	NOT ACHIEVED	The project still at construction and therefore immediate beneficiary will be not available.	KPI needs to re-crafted (mid-year:April/May 2022) to talk to the project progress in percentage and at the completion of the project, request closeout report with beneficiary acceptance forms	65 290 000.00	R 16 646 665	Umdoni	WS - PMU	NOT ACHIEVED No revised timeframe to achieve non achieved target.	
BSD 5				Malangeni Waterborne Sanitation Stage - Phase 2G: Construction of Water and Sewer Reticulation	Number of Households to be connected, Malangeni Water and Sewer Reticulation	243	0	43	0	Monthly progress report & beneficiary acceptance forms	180	0	Monthly progress report & beneficiary acceptance forms	NOT ACHIEVED	The project still at construction and therefore immediate beneficiary will be not available.	KPI needs to re-crafted (mid-year:April/May 2022) to talk to the project progress in percentage and at the completion of the project, request closeout report with beneficiary acceptance forms	65 290 000.00	R 16 646 665	Umdoni	WS - PMU	NOT ACHIEVED No revised timeframe to achieve non achieved target.	NOT REPORTED
BSD 6				Malangeni/Esperanza long term bulk water supply Section 36	Percentage progress of work done, construction of steel rising main	100%	70%	25%	70%	Monthly Project report	50%	70%	Monthly Progress report	ACHIEVED	N/A	N/A	65 290 000.00	N/A	Umdoni	WS - PMU	✓	
BSD 7				Malangeni/Esperanza long term bulk water supply Section 36	Percentage progress of work done, construction of 2ML/day Reinforced Concrete Reservoir	100%	65%	40%	62%	Monthly Project report	60%	65%	Monthly Progress report	ACHIEVED	N/A	N/A	65 290 000.00	14 308 676.25	Umdoni	WS - PMU	✓	
BSD 8	Compliance with	To replace and	BSD 5	Budget Completion of M&E aging infrastructure replacement - sanitation	Percentage of budget spent in completion of M&E aging infrastructure replacement - sanitation	100%	25%	N/A	N/A	N/A	25%	25%	Progress report from the Water Manco	ACHIEVED	N/A	N/A	R19M	N/A	All LMs	WS - WSO	✓	

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BSD 9	No Drop	Minimum ageing infrastructure	BSD 2	Scottburgh WWTW bridge replacement	Percentage of the Scottsburg WWTW PST bridge replacement completed	100%	25%	N/A	N/A	N/A	25%	25%	Progress report from the Water Manco	ACHIEVED	N/A	N/A	R1.68M	N/A	Umdoni LM	WS - WSO	✓	
BSD 10	Universal access to Basic Services	To ensure access to free basic water	BSD 2	Water tanker water delivery	Number of loads delivered via water tankers	12000	3994	3000	1505	Delivery register	3000	2489	Delivery register	NOT ACHIEVED	All operational Area report has been submitted, the projected 3000 loads were not achieved, with a shortfall of 511 loads	The Municipality has cut the number of hired water tankers which will automatically means the projected loads on the ground will not be achieved. During mid-year reviewal (April/May 2022) the estimated loads will be reduced to suit the current water tanker resources.	R15M	N/A	All LMs	WS - WSO	NOT ACHIEVED No remedial measures and No revised timeframe to achieve non achieved target.	NOT REPORTED
BSD 11	Compliance with No Drop	To replace and maintain ageing infrastructure	BSD 5	Budget Completion of M&E aging infrastructure replacement - water	Percentage completion of M&E aging infrastructure replacement - Water	100%	25%	N/A	N/A	N/A	25%	25%	Progress report from the Water Manco	ACHIEVED	N/A	N/A	R19M	N/A	All LMs	WS- WSO	✓	
BSD 12	Universal access to Basic Services	To increase access to adequate basic services	BSD 1	Meter replacement and installation	Number of meters installed and replaced	400	104	N/A	N/A	N/A	100	104	Meter register	ACHIEVED	N/A	N/A	N/A	N/A	All	WS- WSO	✓	
BSD 14	Minimum Blue Drop Score of 95%	To ensure compliance with access to quality drinking water standards	BSD 6.2	Repairing of water pipeline	Turnaround time taken to repair Water pipeline	24hr	14H16M	24h	15h31	System report	24h	14H16M	System report	ACHIEVED	N/A	N/A	N/A	NIL	All LMs	WS	✓	
BSD 15	Minimum Green Drop Score of 90%	To ensure compliance with decent sanitation standards	BSD 7	Effluent quality compliance to general authorisation standards	Percentage effluent quality compliance to General Authorisation Standards	75%	74%	75%	64%	Independent waste water quality report	75%	74%	Independent waste water quality report	NOT ACHIEVED	Mechanical Failures, Staff Shortage, Power Outages, Vandalism , COVID-19 impacts, Ageing infrastructure	Prioritization of critical posts, Capital Investments on Electromechanical components, Procurement of Gensets by June 2022	R4M	R1 424 033	All LMs	WS	NOT ACHIEVED	NOT REPORTED
BSD 17	Universal access to Basic Services	To increase access to adequate basic services	BSD	MIG Capital budget	Percentage expenditure on MIG capital budget per transferred amount	100%	41%	20%	100%	Certificate of expenditure from UGU Treasury Department	30%	41%	Certificate of expenditure from UGU Treasury Department	ACHIEVED	N/A	N/A	301 221 866.00	21 000 000.00	All LMs	WS	✓	
BSD 18			BSD	Expenditure on WSIG capita budget amount	Percentage expenditure on WSIG capital budget per transferred amount	100%	37%	N/A	N/A	N/A	25%	37%	Certificate of expenditure from UGU Treasury Department	NOT ACHIEVED	NOT PROVIDED	NOT PROVIDED	R50M	N/A	All LMs	WS	✓	
BSD 19	Universal access to Basic Services	To ensure access to free basic water	BSD 2	Spring and borehole project	Number of springs and borehole installed and maintained	50	0	N/A	N/A	N/A	20	0	Signed Internal Control Completion Certificate	NOT ACHIEVED	Due to budget hinderance the operations has not being able to built new springs and refurbish existing.	The Municipality has requested funding - business plan has been approved. Funding has been made available for boreholes. SCM processes are running parallel to ensure once funds are with the Municipality, there is an implementation plan in place.	20 000 000.00	N/A	All LMs	WS	NOT ACHIEVED No revised timeframe to achieve non achieved target.	

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BSD 20	Universal access to Basic Services			Mistake Farm Water Supply: Pipeline	KMs of pipeline constructed, Mistake farm	13KM	0	N/A	N/A	N/A	3KM	0	Invoices, payments	NOT ACHIEVED	The project has received NOR letter in May 2021 but has not completed detail design	Fast track detail design and SCM processes.	7 000 000.00	N/A	Umdoni LM	WS	NOT ACHIEVED No revised timeframe to achieve non achieved target.		
BSD 21	Universal access to Basic Services	To ensure access to free basic water	BSD	Mistake Farm Water Supply: Reservoir	Percentage of construction of Mistake Farm Water supply reservoir	100%	0	N/A	N/A	N/A	20%	0	Invoices, Proof of payment and progress report	NOT ACHIEVED	The project has received NOR letter in May 2021 but has not completed detail design	Fast track detail design and SCM processes.	7 000 000.00	N/A	Umdoni	WS	NOT ACHIEVED No revised timeframe to achieve non achieved target.		
BSD 22		To ensure access to free basic water	BSD	KwaXolo Bulk water supply: Reservoir	Percentage progress of construction of reservoir in KwaXolo water supply project	100%	72%	40%	70%	Monthly progress report	60%	72%	Monthly progress report	ACHIEVED	N/A	N/A	5 000 000.00	7,000 000	Ray Nkonyeni LM / WARD 08 &21	WS	✓		
BSD 23		To ensure access to free basic water	BSD	KwaXolo Bulk water supply: Pipeline	KMs of work executed at KwaXolo Bulk water supply project: Pipeline	2.6KM	3.1KM	1.5KM	3KM	Monthly progress report	2.5KM	3.1KM	Monthly progress report	ACHIEVED	N/A	N/A	5 000 000.00	R2, 545 088.00	Ray Nkonyeni LM / WARD 08 &22	WS	✓		
BSD 26	Universal access to Basic Services	To ensure access to free basic water	BSD	BhobhoyiMurchison Pump Station 3	Percentage of the Murchison pump station project completed	100%	100%	N/A	N/A	N/A	50%	100%	Progress report noted by Water MANCO	ACHIEVED	N/A	N/A	N/A	N/A	Ray Nkonyeni LM	WS	INSUFFICIENT EVIDENCE SUBMITTED, THE STATED POE WAS NOT SUBMITTED. HOWEVER A CERTIFICATE OF COMPLETION FROM A CONTRACTOR WAS USED AS POE.		
BSD 27	Universal access to Basic Services	To ensure access to free basic sanitation	BSD	VIP Toilets	Number of HH benefiting from VIP toilets	900	1330	225	240	Beneficiary acceptance letter	225	1090	Beneficiary acceptance letter	ACHIEVED	N/A	N/A	30 000 000.00	13378841,14	All LMs	WS	✓		
BSD 28	Universal access to Basic Services	To ensure access to free basic water	BSD	Planning and Registration of Umzimto slums clearance: Farm Isontl	Percentage progress of work done, Umzimto slums	100%	20%	N/A	N/A	N/A	20%	20%	SAC Approval	NOT ACHIEVED	NOT PROVIDED	NOT PROVIDED	9 000 000.00	R13 378 841	Umdoni	WS	SAC Approval letter relate to 2020-2021 financial year.		
BSD 29	Universal access to Basic Services	To ensure access to free basic water	BSD	Mabheloni Production Borehole System, Reservoir and Reticulation	Percentage Implementation of Project	100%	82%	N/A	N/A	N/A	100%	82%	Project Close-Out Report and Completion Certificate	NOT ACHIEVED	There was limited funding, which resulted into scope of works not be complete. The last progress report available	Budget has since been available but the entire SCM processes need to be followed to appoint the completing service provider. Current under SCM processes	N/A	N/A	Umzumbe	WS	NOT ACHIEVED No revised timeframe to achieve non achieved target.		
BSD 30	Universal access to Basic Services	To replace and maintain ageing infrastructure	BSD	Replacement of 2km of 3550MA Rising Main from Wiesaw WTW to Khwezi Reservoir	Kilometres of Pipeline Replaced of Weza WTW to Khwezi Reservoir	2.5km	2.8km	N/A	N/A	N/A	2.5km	2.8km	Project Close-Out Report and Completion Certificate	ACHIEVED	N/A	N/A	0	N/A	Umuziwabantu	WS	✓		
BSD 36	Universal access to Basic Services	To increase access to adequate basic services	BSD 1	Mskaba Water Supply Phase:1	KMs of pipeline constructed at uMskaba	3KM	1.2km	N/A	N/A	N/A	1KM	1.2KM	Monthly progress report	ACHIEVED	N/A	N/A	R26 622 870.00	N/A	RNM / WARD 20& 24	WS	✓		
END OF WATER SERVICES SDBIP																							