

| UGU DISTRICT MUNICIPALITY | | | | | | | | | | | | | | | | | | | |
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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 (Q1 to Q4) | Quarterly Target and Actual Achieved | | | Quarterly Progress and challenges | | | Financial Implication | Budget spent to DATE | Location (Ward / LM) | Responsible Department/Unit | INTERNAL AUDIT COMMENTS (Q4) | INTERNAL AUDIT COMMENTS (ANNUAL) | |
| | | | | | | | Q4 | ACTUAL | POE | ACHIEVED/ NOT ACHIEVED/ N/A | REASONS FOR VARIANCE | REMEDIAL MEASURES AND TIMEFRAMES | Annual Budget | | | | | | |
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| 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 | Achieved | Achieved | |
| MTID 14- EDES | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives | SO 3.2.1 | Departmental Overtime | % Compliance on Departmental Overtime | 100% | 100% | 100% | 100% | System Report with Analysis Signed by Manager/HOD | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES | Achieved | Achieved | |
| MTID 17- EDES | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives | SO 3.2.1 | IPMS Workplans developed | Number of Level 2-18 with workplans developed in EDES | 24 | 24 | N/A | N/A | N/A | N/A | N/A | N/A | R0 | N/A | ALL WARDS | EDES | N/A | Achieved | |
| 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% | 100% | 100% | Attendance Register for performance Reviews & Departmental Report indicating percentage ACHIEVED | Achieved | N/A | N/A | R0 | N/A | ALL WARDS | EDES | Achieved | Achieved | |
| MTID 24 - EDES | To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on performance | SO 3.4.1 | Implementation of full council resolutions | Percentage 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 | Achieved | Achieved | |
| MTID 26 - EDES | To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on performance | SO 3.4.1 | Compliance with Records Management | Number of documents submitted in compliance to Departmental records management -EDES | 400 | 598 | 100 | 149 | 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 | Achieved | Achieved | |
| SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels | | | | | | | | | | | | | | | | | | | |
| NDP: Building Capable and Developmental State | | | | | | | | | | | | | | | | | | | |
| MTSF: Outcome 1, Outcome 2, Outcome 3, Outcome 11, Outcome 12 and Outcome 14 | | | | | | | | | | | | | | | | | | | |
| Back to Basics: Good Governance; Putting People First | | | | | | | | | | | | | | | | | | | |
| PGDS: Governance and Policy | | | | | | | | | | | | | | | | | | | |
| KPA: Good Governance and Public Participation | | | | | | | | | | | | | | | | | | | |
| GGPP 33- EDES | To strengthen good governance | SO 5.2.1 | Monitoring of vendor performance | Number of vendor performance reports submitted by EDES to SCM | 4 | 4 | 1 | 1 | Email showing submission of vendor performance to SCM | ACHIEVED | N/A | N/A | N/A | N/A | ALL WARDS | EDES | Achieved | Achieved | |
| GGPP 35- EDES | To strengthen good governance | SO 5.2.1 | Consequence Management | Number of consequence management reports submitted by EDES to MANCO | 4 | 4 | 1 | 1 | Monthly reports to MANCO | ACHIEVED | N/A | N/A | N/A | N/A | ALL WARDS | EDES | Achieved | Achieved | |
| SDG Goal: Make cities and human settlements inclusive, safe, resilient and sustainable. Take urgent action to combat climate change and its impacts; conserve and sustainably use the oceans, seas and Marie resources for sustainable development; Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt | | | | | | | | | | | | | | | | | | | |
| NDP: Transforming human settlement and the national space economy, building environmental sustainability and resilience | | | | | | | | | | | | | | | | | | | |
| MTSF: Outcome 8 and Outcome 10 | | | | | | | | | | | | | | | | | | | |
| Back to Basics: | | | | | | | | | | | | | | | | | | | |
| PGDS: Spatial Equity, Environmental Sustainability | | | | | | | | | | | | | | | | | | | |
| DGDS: Spatial Integration Facilitating and Security of Tenure, environmental sustainability | | | | | | | | | | | | | | | | | | | |
| KPA: Cross Cutting Interventions | | | | | | | | | | | | | | | | | | | |

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| CCI 22 | To enhance measures to reduce community exposure to diseases and health risk | SO 2.2.1 | EHS Compliance | Bi-Annual Report indicating the status of EHS enforcement | 2 | 2 | 1 | 1 | Bi-Annual Report to P/c | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - ENVIRO HEALTH | Achieved | Achieved |
| CCI 23 | To enhance measures to reduce community exposure to diseases and health risk | SO 2.2.1 | Integrated Blitz | Bi-Annual Report indicating the status of Blitz | 2 | 2 | 1 | 1 | Bi-Annual Report to P/c | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - ENVIRO HEALTH | Achieved | Achieved |
| CCI 24 | To enhance measures to reduce community exposure to diseases and health risk | SO 2.2.1 | Environmental Health Improvements | Bi-Annual Report to Portfolio on: Coverage, staffing, structure, performance | 2 | 2 | 1 | 1 | Bi-Annual Report to P/c | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - ENVIRO HEALTH | Achieved | Achieved |
| CCI 25 | To ensure that the overall management of the environment in a sustainable manner | SO 2.3.1 | Climate Change Strategy and Plan | Approved Strategy and Plan by 30/12/2022 | 30-Dec-22 | 05-Dec-22 | N/A | N/A | N/A | N/A | N/A | N/A | R0 | N/A | ALL WARDS | EDES - ENVIRO HEALTH | N/A | Achieved |
| CCI 26 | To ensure that the overall management of the environment in a sustainable manner | SO 2.3.1 | Climate change | Percentage implementation of Strategy | 100% | 100% | 100% | 100% | Report on implementation | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - ENVIRO HEALTH | Achieved | Achieved |
| 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 | 4 | 1 | 1 | Quarterly Report to P/C or Manco | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - ENVIRO HEALTH | Achieved | Achieved |
| CCI 28 | To enhance measures to reduce community exposure to diseases and health risk | SO 2.2.1 | Spillages | SOPS quarterly meeting minutes | 4 | 4 | 1 | 1 | SOPS quarterly meeting minutes | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - ENVIRO HEALTH | Achieved | Achieved |
| 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 | 4 | 1 | 1 | Quarterly Report to P/C or Manco | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - ENVIRO HEALTH | Achieved | Achieved |
| CCI 30 | To enhance measures to reduce community exposure to diseases and health risk | SO 2.2.1 | Facilities Water | Bi-annual Report on Implementation of annual programme on water facilities | 2 | 2 | 1 | 1 | Bi-annual report to P/C or Manco | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - ENVIRO HEALTH | Achieved | Achieved |
| 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 | 4 | 1 | 1 | Quarterly Report to P/C or Manco | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - ENVIRO HEALTH | Achieved | Achieved |
| 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 | 4 | 1 | 1 | Quarterly Report to P/C or Manco | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - ENVIRO HEALTH | Achieved | Achieved |
| 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 | 4 | 1 | 1 | Quarterly Report to P/C or Manco | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - ENVIRO HEALTH | Achieved | Achieved |

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| | | | | | | | Q4 | ACTUAL | POE | ACHIEVED/ NOT ACHIEVED/ N/A | REASONS FOR VARIANCE | REMEDIAL MEASURES AND TIMEFRAMES | Annual Budget | | | | | |
| 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 | 4 | 1 | 1 | Quarterly Report to P/C or Manco | ACHIEVED | N/A | N/A | R200,000.00 | R52,726.81 | ALL WARDS | EDES - ENVIRO HEALTH | Achieved | Achieved |
| 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 | 4 | 1 | 1 | Quarterly Report to P/C or Manco | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - ENVIRO HEALTH | Achieved | Achieved |
| 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 | 4 | 1 | 1 | Quarterly Report to P/C or Manco | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - ENVIRO HEALTH | Achieved | Achieved |
| 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 | 4 | 1 | 1 | Quarterly Report to P/C or Manco | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - ENVIRO HEALTH | Achieved | Achieved |
| 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 | 4 | 1 | 1 | Quarterly Report to P/C or Manco | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - ENVIRO HEALTH | Achieved | Achieved |
| CCI 39 | To enhance measures to reduce community exposure to diseases and health risk | SO 2.2.1 | Conservancy Tanks | Quarterly Report to Portfolio on conservancies | 4 | 4 | 1 | 1 | Quarterly Report to P/C or Manco | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - ENVIRO HEALTH | Achieved | Achieved |
| 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 | Achieved | Achieved |
| 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 | R200,000 | ALL WARDS | EDES - ENVIRO HEALTH | Achieved | Achieved |
| 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 | 4 | 1 | 1 | Quarterly Report to P/C or Manco | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - ENVIRO HEALTH | Achieved | Achieved |
| 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 | 4 | 1 | 1 | Quarterly Report to P/C or Manco | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - ENVIRO HEALTH | Achieved | Achieved |
| 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 | 4 | 1 | 1 | Quarterly Report to P/C or Manco | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - ENVIRO HEALTH | Achieved | Achieved |
| 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 | 4 | 1 | 1 | Quarterly Report to P/C or Manco | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - ENVIRO HEALTH | Achieved | Achieved |
| 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 | 4 | 1 | 1 | Quarterly Report to P/C or Manco | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - ENVIRO HEALTH | Achieved | Achieved |

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| 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 | 4 | 1 | 1 | Report to led portfolio committee | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - ENVIRO MNGT | Achieved | Achieved |
| CCI 48 | To ensure that the overall management of the environment in a sustainable manner | SO 2.3.1 | Coastal Management Committee | Quarterly Multi-Stakeholder Workshops | 4 | 4 | 1 | 1 | Agenda, Attendance Registers and Minutes of the workshops. | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - ENVIRO MNGT | Achieved | Achieved |
| CCI 49 | To ensure that the overall management of the environment in a sustainable manner | SO 2.3.1 | International Environmental Calendar Days | Calendar days events | 4 | 4 | 1 | 1 | Program and correspondence | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - ENVIRO MNGT | Achieved | Achieved |
| CCI 50 | To ensure that the overall management of the environment in a sustainable manner | SO 2.3.1 | Eco green Office Sessions/Workshops | Number of Eco green workshops/interventions | 4 | 4 | 1 | 1 | Advert/email list | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - ENVIRO MNGT | Achieved | Achieved |
| 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 | 2 | N/A | N/A | N/A | N/A | N/A | N/A | R0 | N/A | ALL WARDS | EDES - ENVIRO MNGT | N/A | Achieved |
| 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 | 4 | 1 | 1 | Quarterly compliance report | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - ENVIRO MNGT | Achieved | Achieved |
| 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 | 15 | 5 | 5 | Correspondences | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - ENVIRO MNGT | Achieved | Achieved |
| CCI 54 | To ensure that the overall management of the environment in a sustainable manner | SO 2.3.1 | Air Quality Management Forum (IGR) | Bi-annual Multi-Stakeholder Workshops | 2 | 2 | N/A | N/A | N/A | N/A | N/A | N/A | R0 | N/A | ALL WARDS | EDES - ENVIRO MNGT | N/A | Achieved |
| CCI 55 | To ensure that the overall management of the environment in a sustainable manner | SO 2.3.1 | Biodiversity Forum (IGR) | Workshops held | 2 | 2 | N/A | N/A | N/A | N/A | N/A | N/A | R0 | N/A | ALL WARDS | EDES - ENVIRO MNGT | N/A | Achieved |
| CCI 56 | To ensure that the overall management of the environment in a sustainable manner | SO 2.3.1 | Environmental Education and Awareness Forum (IGR) | Workshops held | 4 | 4 | 1 | 1 | Attendance register , minutes and agenda | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - ENVIRO MNGT | Achieved | Achieved |
| SDG Goal: End poverty in all its form, end hunger, achieve food security and improved nutrition and promotes sustainable agriculture, promote sustained, inclusive and sustainable economic growth full and productive employment and decent work for all; Reduce inequality within and amongst countries | | | | | | | | | | | | | | | | | | |
| NDP: An inclusive and integrated rural economy, Economy and employment, Social protection | | | | | | | | | | | | | | | | | | |
| MTSF: Outcome 4, Outcome 7 and Outcome 13 | | | | | | | | | | | | | | | | | | |
| Back to Basics: N/A | | | | | | | | | | | | | | | | | | |
| PGDS: Inclusive Economic Growth | | | | | | | | | | | | | | | | | | |
| KPA: Local Economic Development | | | | | | | | | | | | | | | | | | |
| LED 1 | 1. To facilitate growth & development of the district Economy. 2.To leverage the assets to stimulate economic activity | SO 2.1.1 | Strategic Facilities/Assets | Number of Reports on Economic activities stimulated & socio-economic benefits in Strategic LED Facilities | 4 Reports: assets activities & benefits indicate Income & Expenditure | 4 | 1 | 1 | 1 Report submitted to P/C | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - LED | Achieved | Achieved |
| LED 2 | 1.To facilitate growth and development of the district economy 2.To improve LED Planning, Management and Administrative Capacity. | SO 2.1.1 | Economic Information | Bi-Annual State of the Economy Report | | 2 | 1 | 1 | State of the Economy Report submitted to P/C and LM's | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - LED | Achieved | Achieved |
| LED 3 | 1.To facilitate growth and development of the district economy 2.To improve LED Planning, Management and Administrative Capacity. | SO 2.1.1 | District Level Information Management | Bi-Annual Report on status of Information Management | | 2 | 1 | 1 | Bi-Annual Report submitted to P/C | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - LED | Achieved | Achieved |
| LED 4 | 1.To facilitate growth and development of the district economy 2.To improve LED Planning, Management and Administrative Capacity. | SO 2.1.1 | Capacity Building Public Sector Partnerships | Bi-Annual Report on status of partnerships | | 2 | 1 | 1 | Bi-Annual Report submitted to P/C | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - LED | Achieved | Achieved |

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| 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 | 4 | 1 | 1 | Bi-annual Report submitted to P/C | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - LED | Achieved | Achieved |
| LED 6 | 1. To facilitate growth & development of the district Economy. 2. To strengthen and support LED SPV | SO 2.1.1 | SCTIE | Number of Reports on SCTIE performance and governance | 4 | 4 | 1 | 1 | Quarterly Report submitted to P/C | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - LED | Achieved | Achieved |
| LED 7 | 1. To facilitate growth & development of the district Economy. 2. To improve access to development funding/finance. | SO 2.1.1 | LED and Strategic Infrastructure Funding | Number of Reports indicating status of accessing funding/finance | 2 | 2 | 1 | 1 | Bi-annual Report submitted to P/C | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - LED | Achieved | Achieved |
| LED 8 | 1. To facilitate growth & development of the district economy. 2. To create promote a reliable operating environment. | SO 2.1.1 | Reliable Services | Number of Reports indicating interventions to promote reliable services as the foundation of economic growth. | 2 | 2 | 1 | 1 | Bi-Annual Report submitted to P/C | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - LED | Achieved | Achieved |
| LED 9 | To facilitate growth & development of the district economy. To improve business attraction, retention and expansion. | SO 2.1.1 | BARE | District-Level Programmatic Framework provided to LM's | 1 | 1 | N/A | N/A | N/A | N/A | N/A | N/A | R0 | N/A | ALL WARDS | EDES - LED | N/A | Achieved |
| LED 10 | To facilitate growth & development of the district economy. To improve business attraction, retention and expansion. | SO 2.1.1 | BARE | Number of Reports on BARE support provided to LMs | 2 | 2 | 1 | 1 | Report submitted to P/C | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - LED | Achieved | Achieved |
| LED 11 | 1. To facilitate growth and development of the district economy. 2.To improve ease of doing business. | SO 2.1.1 | Red Tape Reduction | Number of Reports on Administrative Reforms | 2 | 2 | 1 | 1 | Report submitted to P/C | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - LED | Achieved | Achieved |
| LED 12 | 1. To facilitate growth and development of the district economy. 2. To faster improved IGR. | SO 2.1.1 | LED Inter-connectedness | Number of Economic Cluster Reports | 4 | 4 | 1 | 1 | Economic Cluster Reports Tabled | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - LED | Achieved | Achieved |
| LED 13 | 1. To facilitate growth and development of the district economy. 2. To promote special equity, accessibility and efficiency. | SO 2.1.1 | LM Inclusive Economy Strategic Priorities Support | Bi-Annual Report on support provided to LM's strategic priorities | 2 | 2 | N/A | N/A | N/A | N/A | N/A | N/A | R0 | N/A | ALL WARDS | EDES - LED | N/A | Achieved |
| LED 14 | 1. To facilitate growth and development of the district economy. 2. To promote and support an inclusive & integrated rural economy | SO 2.1.1 | Rural Economy | Bi-Annual Report on support provided to LMs rural economy | 2 | 2 | N/A | N/A | N/A | N/A | N/A | N/A | R0 | N/A | ALL WARDS | EDES - LED | N/A | Achieved |
| LED 15 | 1. To facilitate growth and development of the district economy. 2. To promote and support capitalising on opportunities in green | SO 2.1.1 | Green Economy | Bi-Annual Report on green economy support | 2 | 2 | N/A | N/A | N/A | N/A | N/A | N/A | R0 | N/A | ALL WARDS | EDES - LED | N/A | Achieved |
| LED 16 | 1. To facilitate growth and development of the district economy. 2. To rethink and to develop the informal economy. | SO 2.1.1 | Informal Economy | Best practice bylaws, policy & procedural framework provided to LM's | 1 | 1 | N/A | N/A | N/A | N/A | N/A | N/A | R0 | N/A | ALL WARDS | EDES - LED | N/A | Achieved |
| LED 17 | 1. To facilitate growth and development of the district economy. 2. To rethink and to develop the informal economy. | SO 2.1.1 | Informal Economy | District Level database | 2 | 2 | 1 | 1 | Bi-Annual Report dbase – state of informal economy | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - LED | Achieved | Achieved |
| LED 18 | 1.To facilitate economic growth & development of the district economy. 2. To promote and support capitalising on opportunities in the Oceans Economy | SO 2.1.1 | Oceans Economy | Bi-Annual Report on Oceans economy support | 2 | 3 | 1 | 2 | Bi-Annual Report on Oceans economy support | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - LED | Achieved | Achieved |

| UGU DISTRICT MUNICIPALITY | | | | | | | | | | | | | | | | | | |
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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 (Q1 to Q4) | Quarterly Target and Actual Achieved | | | Quarterly Progress and challenges | | | Financial Implication | Budget spent to DATE | Location (Ward / LM) | Responsible Department/Unit | INTERNAL AUDIT COMMENTS (Q4) | INTERNAL AUDIT COMMENTS (ANNUAL) |
| | | | | | | | Q4 | ACTUAL | POE | ACHIEVED/ NOT ACHIEVED/ N/A | REASONS FOR VARIANCE | REMEDIAL MEASURES AND TIMEFRAMES | Annual Budget | | | | | |
| 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 | 4 | 1 | 1 | Quarterly Report to P/C on Township Economy | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - LED | Achieved | Achieved |
| LED 20 | 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 District T/ship Economy Showcased | 1 | 1 | 1 | 1 | Report to P/c on district t/ship economy showcase | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - LED | Achieved | Achieved |
| LED 21 | 1. To facilitate growth and development of the District Economy. 2. To promote and support small town Economic Development. | SO 2.1.1 | Small Town Economic development | Bi-Annual Report on small town development | 2 | 2 | N/A | N/A | N/A | N/A | N/A | N/A | R0 | N/A | ALL WARDS | EDES - LED | N/A | Achieved |
| LED 22 | 1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development | SO 2.1.1 | Tourism (Inc sports) Sector Enabling Support | Quarterly Report on Sectoral Support | 4 | 4 | 1 | 1 | Quarterly Report to P/C | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - LED | Achieved | Achieved |
| LED 23 | 1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development | SO 2.1.1 | Trade Sector Enabling Support | Quarterly Reports on Sectoral Support | 4 | 4 | 1 | 1 | Quarterly Report to P/C | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - LED | Achieved | Achieved |
| LED 24 | 1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development | SO 2.1.1 | Trade Sector Enabling Support | Number of updates on District Level Spaza Shop Information | 2 | 2 | N/A | N/A | N/A | N/A | N/A | N/A | R0 | N/A | ALL WARDS | EDES - LED | N/A | Achieved |
| LED 25 | 1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development | SO 2.1.1 | Agriculture & Forestry Sector Enabling Support | Quarterly Report on Sectoral Support | 4 | 4 | 1 | 1 | Quarterly Report to P/C | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - LED | Achieved | Achieved |
| LED 26 | 1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development | SO 2.1.1 | Mining Sector Enabling Support | Quarterly Report on Sectoral Support | 4 | 4 | 1 | 1 | Quarterly Report to P/C | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - LED | Achieved | Achieved |
| LED 27 | 1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development | SO 2.1.1 | Manufacturing & re-industrialisation | Quarterly Report on Sectoral Support | 4 | 4 | 1 | 1 | Quarterly Report to P/C | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - LED | Achieved | Achieved |
| LED 28 | 1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development | SO 2.1.1 | Eastern Seaboard Development Project | Quarterly Report on Eastern Sea Board development | 4 | 4 | 1 | 1 | Quarterly Report to P/C | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - LED | Achieved | Achieved |
| 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 | 4 | 1 | 1 | Quarterly Report to P/C | ACHIEVED | N/A | N/A | R0 | N/A | ALL WARDS | EDES - LED | Achieved | Achieved |
| LED 30 | 1. To facilitate growth and development of the district economy 2. To promote and support local economic development. | SO 2.1.1 | Local Procurement Strengthened Enterprise development | Report on sharing Best Practice in LMs | 1 | 1 | N/A | N/A | N/A | N/A | N/A | N/A | R0 | N/A | ALL WARDS | EDES - LED | N/A | Achieved |
| LED 31 | 1. To facilitate growth and development of the District Economy. 2. To strengthen local innovation systems. | SO 2.1.1 | Linkages with educations, scientific etc. institutions, opportunities | Report on linkage/MoUs/Agreements | 1 | 1 | N/A | N/A | N/A | N/A | N/A | N/A | R0 | N/A | ALL WARDS | EDES - LED | N/A | Achieved |
| LED 32 | 1. To facilitate growth and development of the District Economy. 2. To strengthen local innovation systems. | SO 2.1.1 | Technology/innovation infrastructure | MOUs | 1 | 1 | N/A | N/A | N/A | N/A | N/A | N/A | R0 | N/A | ALL WARDS | EDES - LED | N/A | Achieved |

| UGU DISTRICT MUNICIPALITY | | | | | | | | | | | | | | | | | | |
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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 (Q1 to Q4) | Quarterly Target and Actual Achieved | | | Quarterly Progress and challenges | | | Financial Implication | Budget spent to DATE | Location (Ward / LM) | Responsible Department/Unit | INTERNAL AUDIT COMMENTS (Q4) | INTERNAL AUDIT COMMENTS (ANNUAL) |
| | | | | | | | Q4 | ACTUAL | POE | ACHIEVED/ NOT ACHIEVED/ N/A | REASONS FOR VARIANCE | REMEDIAL MEASURES AND TIMEFRAMES | Annual Budget | | | | | |
| LED 33 | 1. To facilitate growth and development of the district economy. 2. To improve economic leadership and management skills. | SO 2.1.1 | Information sharing Sessions | Number of Reports on Information Sharing | 1 | 1 | N/A | N/A | N/A | N/A | N/A | N/A | R0 | N/A | ALL WARDS | EDES - LED | N/A | Achieved |
| | | | | | | | | | | | | | | | | | | |
| COLOUR CODE | | BLUE - WATER SERVICES | | | ORANGE - CORPORATE SERVICES | | | GREY - BUDGET & TREASURY | | | | | YELLOW - OFFICE OF THE MM | | | | | |
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