

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
								Q3	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget					
WATER SERVICES : MR S MBEWU																			
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																			
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%	97%	Report on Leave Compliance Analysis to CS Portfolio/ Manco/Extended MANCO Minutes	NOT ACHIEVED	ESS SYSTEM NOT AVAILABLE FOR EMPLOYEES ON SITE	EMPLOYEES TO APPLY IN ADVANCE	N/A	N/A	All wards	CS -HR	NOT ACHIEVED	
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%	100%	System Report with Analysis Sgned by Manager/HOD	ACHIEVED	N/A	N/A	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	ACHIEVED	N/A	N/A	N/A	N/A	All wards	CS - HR	✓	
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	100%	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	R0	N/A	All wards	POE FROM SECRATARIAT	✓	KPI measure and and baseline is different
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%	15%	18%	3 monthly fuel USAGE reports from FLEET section signed by Manager: Fleet and GMCS	NOT ACHIEVED	Fragile infrastructure and spike of fuel increase across the country	Address bulk supply of all schemes to avoid vula vaia, capital investment on old infrastructure	N/A	N/A	ALL LMs	CS - Fleet	NOT ACHIEVED No revised timeframes to achieve non achieved target.	
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	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	2	Email showing submission of vendor performance to SCM	ACHIEVED	N/A	N/A	R10 000.00	NIL	All	ALL	✓	

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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	ACHIEVED	N/A	N/A	N/A	N/A	All	ALL	✓	
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	ACHIEVED	N/A	N/A	R0	N/A	All	CS - AS	✓	
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 3		To increase infrastructure capacity	BSD 3	Malangeni Waterborne Sanitation Stage - Phase 2E: Construction of Water and Sewer Reticulation	Percentage of Malangeni Waterborne Sanitation construction	100%	0	55%	50%	Monthly progress report	NOT ACHIEVED	There was a community unrest where the project saw Business Forums and Military Veterans interrupting the progress of the project.	PMU , The contractor and the Business Forum held a meeting to amicable resolve the disputes. The contractor was encourage to increase resources such as plant and labour on site to expedite the progress of work.	65 290 000.00	R 16 646 665	Umdoni	WS - PMU	NOT ACHIEVED	
BSD 4		To increase infrastructure capacity	BSD 3	Malangeni Waterborne Sanitation Stage - Phase 2F: Construction of Water and Sewer Reticulation	Percentage of Malangeni Waterborne Sanitation construction	100%	0	75%	92%	Monthly progress report	ACHIEVED	N/A	N/A	65 290 000.00	R 16 646 665	Umdoni	WS - PMU	✓	
BSD 5		To increase infrastructure capacity	BSD 3	Malangeni Waterborne Sanitation Stage - Phase 2G: Construction of Water and Sewer Reticulation	Percentage of Malangeni Waterborne Sanitation construction	100%	0	75%	95%	Monthly progress report	ACHIEVED	N/A	N/A	65 290 000.00	R 16 646 665	Umdoni	WS - PMU	✓	
BSD 6		To increase infrastructure capacity	BSD 3	Malangeni/Espemza long term bulk water supply Section 36	Percentage progress of work done, construction of steel rising main	100%	0%	50%	80%	Monthly Progress Report	ACHIEVED	N/A	N/A	65 290 000.00	N/A	Umdoni	WS - PMU	✓	
BSD 7		To increase infrastructure capacity	BSD 3	Malangeni/Espemza long term bulk water supply Section 36	Percentage progress of work done, construction of 2ML/day Reinforced Concrete Reservoir	100%	N/A	75%	80%	Monthly Progress Report	ACHIEVED	N/A	N/A	65 290 000.00	14 308 676.25	Umdoni	WS - PMU	✓	

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BSD 8	Compliance with No Drop	To replace and maintain ageing infrastructure	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%	70%	50%	70%	Progress report from the Water Manco	ACHIEVED	N/A	N/A	R19M	N/A	All LMs	WS - WSO	✓	
BSD 9	Compliance with No Drop	To replace and maintain ageing infrastructure	BSD 5	Scottburgh WWTW bridge replacement	Percentage of the Scottsburg WWTW PST bridge replacement completed	100%	25%	50%	80%	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	4000	6040	1000	2646	Delivery register	ACHIEVED	N/A	N/A	R15M	N/A	All LMs	WS - WSO	✓	
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%	50%	70%	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	500	408	200	304	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	10h13	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%	74.10%	Independent waste water quality report	NOT ACHIEVED	Mechanical Failures, Staff Shotage, Power Outages, Vandalism , COVID-19 impacts, Ageing infrastructure	Prioritizatiin of critical posts, Capital Investments on Elecreomechanical components, Procument of Gensets by June 2022	R4M	R1 424 033	All LMs	WS	NOT ACHIEVED	
BSD 16	Minimum Green Drop Score of 90%	To ensure compliance with decent sanitation standards	BSD 7	Waste water abatement plan	Number of Waste Water Risk Abatement plans reviewed	10	13	5	13	Water MANCO Resolution	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	WS	✓	
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%	55%	Certificate of expenditure from UGU Treasury Department	NOT ACHIEVED	Some projects have not been awarded and therefore no expenditure could be reported on.	Finalised appointments/contract award of all projects that were on bid committees. Increase resources on site to expedite progress of work to achieve a better expenditure.	301 221 866.00	21 000 000.00	All LMs	WS	NOT ACHIEVED	

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BSD 18	Universal access to Basic Services	To increase access to adequate basic services	BSD	Expenditure on WSIG capital budget amount	Percentage expenditure on WSIG capital budget per transferred amount	100%	37%	50%	69.98%	Certificate of expenditure from UGU Treasury Department	ACHIEVED	N/A	N/A	72 350 000	N/A	All LMs	WS	✓	
BSD 22	Universal access to Basic Services	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%	100%	92%	Monthly progress report	NOT ACHIEVED	Inlet and outlet chambers were incomplete and hence the project was regarded as incomplete.	Finalise construction of both Inlet and outlet chambers. Conclude the tie in with the pipeline and test the reservoir.	5 000 000.00	7,000 000	Ray Nkonyeni LM / WARD 08 &21	WS	NOT ACHIEVED	
BSD 24	Compliance with No Drop	To replace and maintain ageing infrastructure	BSD 5	Bhobhoyi WTW Clarifier no.1 bridge refurbishment completed, Umthavuna WTW Clarifier no.1 surface screeding completed Clarifier No.1 bridge refurbishment	Percentage Bhobhoyi WTW Clarifier no.1 bridge refurbishment completed, Umthavuna WTW Clarifier no.1 surface screeding completed Clarifier No.1 bridge refurbishment completed	100%	50%	50%	50%	Progress report from the Water Manco	ACHIEVED	Umthamvuna has been completed. Bhobhoyi - Due to an objection during SCM processes followed by a pause on the water works treatment plant due to high demand	Bhobhoyi - SCM process has been resolved, the contractor started work on site in February	R3 200 000.00	0 Bhobhoyi and R600 000 for Umthamvuna	Ray Nkonyeni LM	WS	✓	
BSD 26	Universal access to Basic Services	To ensure access to free basic water	BSD	Bhobhoyi/Murchis on Pump Station 3	Percentage of the Murchison pump station project completed	100%	100%	75%	100%	Progress report noted by Water MANCO	ACHIEVED	Anunual target achieved in Q1	Anunual target achieved in Q1	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	1330	Beneficiary acceptance letter	ACHIEVED	Anunual target achieved in Q2	Anunual target achieved in Q2	30 000 000.00	13378841,14	All LMs	WS	✓	
BSD 36	Universal access to Basic Services	To increase access to adequate basic services	BSD 1	Msikaba Water Supply Phase:1	KMs of pipeline constructed at uMsikaba	3KM	3.8km	1KM	2.6KM	Monthly progress report	ACHIEVED	N/A	N/A	R26 622 870.00	N/A	RNM / WARD 20& 24	WS	✓	
END OF WATER SERVICES SDBIP																			