2021.2022 UGU ORGANISATIONAL SDBIP

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
WATER SERVICES : MR S MBEWU																	

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

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget	Location (Ward / LM)	Responsible Department/Unit
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%	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	100%	Report on Leave Compliance Analysis to CS Portfolio/ Manco/Extended MANCO Minutes	100%	Report on Leave Compliance Analysis to CS Portfolio/ Manco/Extended MANCO Minutes	N/A	All wards	CS -HR
MTID 15	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	System Report to Manco/ Extended MANCO	100%	System Report to Manco/ Extended MANCO	100%	System Report with Analysis Sgned by Manager/HOD	100%	System Report with Analysis Sgned by Manager/HOD	N/A	All wards	CS - HR
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	Signed Workplans	N/A	N/A	N/A	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	26 assessments per Quarter	26	Attendance Register for performance Reviews & PM reports on reviews conducted	26	Attendance Register for performance Reviews & PM reports on reviews conducted	26	Attendance Register for performance Reviews & PM reports on reviews conducted	26	Attendance Register for performance Reviews & PM reports on reviews conducted	N/A	All wards	CS - HR
MTID 25	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 4	Compliance with Records Management	Number of documents reporting on Departmental records management compliance	400	100	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	100	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	R0	All wards	POE FROM SECRATARIAT
MTID 35	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20%	5%	Report on fuel reduction per department to MANCO or Extended MANCO	10%	Report on fuel reduction per department to MANCO or Extended MANCO	15%	3 monthly fuel USAGE reports from FLEET section signed by Manager: Fleet and GMCS	20%	Consolidated Annual fuel usage reports signed by Fleet Manager and GMCS and the latest Report to Manco/PC	N/A	ALL LMs	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

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
GGPP 1	Unqualified Audit with no Matters of Emphasis	To strengthen Governance and Leadership	GGPP 1	Unqualified audit with no matters of emphasis	Percentage of Audit findings resolved as per dept	100%	N/A	N/A	N/A	N/A	50%	Audit Action Plan Report	100%	Audit Action Plan Report	N/A	All Wards/LMs	ALL
GGPP 33	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP 1	Monitoring of vendor performance	Number of vendor performance reports submitted to SCM	4	1 report	Email showing submission of vendor performance to SCM	1 report	Email showing submission of vendor performance to SCM	1 report	Email showing submission of vendor performance to SCM	1 report	Email showing submission of vendor performance to SCM	R10,000.00	All	ALL
GGPP 34	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP 1	Departmental Policy Adherence, Review and Compliance	Percentage compliance with policy adherence and compliance	75%	N/A	N/A	N/A	N/A	N/A	N/A	75% of Policies Reviewed on the Manco Approved Policy Register	Council Extracts of all reviewed policies and updated Policy Register	R0.00	All	Request POE from P&R unit
GGPP 35	Clean and Social Government	To promote clean and social government	GGPP 2	Consequence Management	Number of consequence management reports submitted to MANCO	4	1	Monthly reports to MANCO	1	Monthly reports to MANCO	1	Monthly reports to MANCO	1	Monthly reports to MANCO	N/A	All	ALL
GGPP 52	Effective Governance and Leadership	To strengthen Governance and Leadership	GGPP 1	Implementation of council resolutions	% of Full Council resolutions implemented	100%	100%	Report on implementation of council resolutions per Department Manco/Extended/Portfolio Extract of Minutes	100%	Report on implementation of council resolutions per Department Manco/Extended/Portfolio Extract of Minutes	100%	Report on implementation of council resolutions per Department Manco/Extended/Portfolio Extract of Minutes	100%	Report on implementation of council resolutions per Department Manco/Extended/Portfolio Extract of Minutes	R0	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 1	Universal access to Basic Services	To ensure access to free basic water	BSD 2	Provision of Indigent Support	Number of customers benefiting from indigent support.	2000	500	Indigent Register	500	Indigent Register	500	Indigent Register	500	Indigent Register	N/A	All Wards/LMs	REQUEST POE FROM BTO
BSD 2	Universal access to Basic Services	To increase infrastructure capacity	BSD 3	Malangeni sanitation project: WWTW construction	Percentage progress of construction of Malangeni WWTW sanitation	100%	N/A	N/A	20%	Monthly progress report	65%	Monthly progress report	100%	Practical Completion certificate	65,290,000.00	Umdoni	WS - PMU
BSD 3	Universal access to Basic Services	To increase infrastructure capacity	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	100	Monthly progress report & beneficiary acceptance forms	301	Monthly progress report & beneficiary acceptance forms	452	Monthly progress report & beneficiary acceptance forms	603	Practical Completion certificate & beneficiary acceptance forms	65,290,000.00	Umdoni	WS - PMU

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
BSD 4	Universal access to Basic Services	To increase infrastructure capacity	BSD 3	Malangeni Waterborne Sanitation Stage - Phase 2F: Construction of Water and Sewer Reticulation	Number of HH to be connected, Malangeni Water and Sewer Reticulation	245	N/A	N/A	60	Monthly progress report & beneficiary acceptance forms	150	Monthly progress report & beneficiary acceptance forms	245	Practical Completion certificate & beneficiary acceptance forms	65,290,000.00	Umdoni	WS - PMU
BSD 5	Universal access to Basic Services	To increase infrastructure capacity	BSD 3	Malangeni Waterborne Sanitation Stage - Phase 2G: Construction of Water and Sewer Reticulation	Number of HH to be connected, Malangeni Water and Sewer Reticulation	243	43	Monthly progress report & beneficiary acceptance forms	180	Monthly progress report & beneficiary acceptance forms	280	Monthly progress report & beneficiary acceptance forms	423	Practical Completion certificate & beneficiary acceptance forms	65,290,000.00	Umdoni	WS - PMU
BSD 6	Universal access to Basic Services	To increase infrastructure capacity	BSD 3	Malangeni/Esperanza long term bulk water supply Section 36	Percentage progress of work done, construction of steel rising main	100%	25%	Monthly Project report	50%	Monthly Progress report	75%	Monthly Progress Report	100%	Practical completion certificate	65,290,000.00	Umdoni	WS - PMU
BSD 7	Universal access to Basic Services	To increase infrastructure capacity	BSD 3	Malangeni/Esperanza long term bulk water supply Section 36	Percentage progress of work done, construction of 2ML/day Reinforced Concrete Reservoir	100%	40%	Monthly Project report	60%	Monthly Progress report	80%	Monthly Progress Report	100%	Practical completion certificate	65,290,000.00	Umdoni	WS - PMU
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%	N/A	N/A	25%	Progress report from the Water Manco	50%	Progress report from the Water Manco	100%	Progress report from the Water Manco	R19M	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%	N/A	N/A	25%	Progress report from the Water Manco	50%	Progress report from the Water Manco	100%	Progress report from the Water Manco	R1.68M	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	3000	Delivery register	3000	Delivery register	3000	Delivery register	3000	Delivery register	R15M	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%	N/A	N/A	25%	Progress report from the Water Manco	50%	Progress report from the Water Manco	100%	Progress report from the Water Manco	R19M	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	N/A	N/A	100	Meter register	150	Meter register	150	Meter register	N/A	All	WS- WSO

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
BSD 13	Minimum Blue Drop Score of 95%	To ensure compliance with access to quality drinking water standards	BSD 6	Cleaning of Reservoirs	Number of reservoirs cleaned	10	N/A	N/A	N/A	N/A	5	Completion certificate	5	Internal Control Completion Certificate	R1.5M	All LMs	WS- WSO
BSD 14	Minimum Blue Drop Score of 95%	To ensure compliance with access to quality drinking water standards	BSD 6	Repairing of water pipeline	Turnaround time taken to repair Water pipeline	24hr	24h	System report	24h	System report	24h	System report	24h	System report	N/A	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%	75%	Independent waste water quality report	75%	Independent waste water quality report	75%	Independent waste water quality report	75%	Independent waste water quality report	R4M	All LMs	WS
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	N/A	N/A	N/A	N/A	5	Water MANCO Resolution	5	Water MANCO Resolution	N/A	All LMs	WS
BSD 17	Universal access to Basic Services	To increase access to adequate basic services	BSD 1	MIG Capital budget	Percentage expenditure on MIG capital budget per transferred amount	100%	20%	Certificate of expenditure from UGU Treasury Department	30%	Certificate of expenditure from UGU Treasury Department	20%	Certificate of expenditure from UGU Treasury Department	30%	Certificate of expenditure from UGU Treasury Department	301,221,866.00	All LMs	WS
BSD 18	Universal access to Basic Services	To increase access to adequate basic services	BSD 1	Expenditure on WSIG capital budget amount	Percentage expenditure on WSIG capital budget per transferred amount	100%	N/A	N/A	25%	Certificate of expenditure from UGU Treasury Department	50%	Certificate of expenditure from UGU Treasury Department	100%	Certificate of expenditure from UGU Treasury Department	R50M	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	N/A	N/A	20	Signed Internal Control Completion Certificate	20	Signed Internal Control Completion Certificate	10	Signed Internal Control Completion Certificate	20,000,000.00	All LMs	WS
BSD 20	Universal access to Basic Services	To ensure access to free basic water	BSD 3	Mistake Farm Water Supply: Pipeline	KMs of pipeline constructed, Mistake farm	13KM	N/A	N/A	3KM	Invoices, payments	N/A	MBPAC minutes	10KM	Notification of Registration (NOR)	7,000,000.00	Umdoni LM	WS

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
BSD 21	Universal access to Basic Services	To ensure access to free basic water	BSD 3	Mistake Farm Water Supply: Reservoir	Percentage of construction of Mistake Farm Water supply reservoir	100%	N/A	N/A	20%	Invoices, Proof of payment and progress report	40%	Invoices, Proof of payment and progress report	40%	Invoices, proof pf payment and practical completion	7,000,000.00	Umdoni	WS
BSD 22	Universal access to Basic Services	To increase infrastructure capacity	BSD 3	KwaXolo Bulk water supply: Reservoir	Percentage progress of construction of reservoir in KwaXolo water supply project	100%	40%	Monthly progress report	60%	Monthly progress report	80%	Monthly progress report	100%	Practical completion certificate	5,000,000.00	Ray Nkonyeni LM / WARD 08 &21	WS
BSD 23	Universal access to Basic Services	To increase infrastructure capacity	BSD 3	KwaXolo Bulk water supply: Pipeline	KMs of work executed at KwaXolo Bulk water supply project: Pipeline	2.6KM	1.5KM	Monthly progress report	2.5KM	Monthly progress report	n/a	N/A	3.8KM	Practical Completion certificate	5,000,000.00	Ray Nkonyeni LM / WARD 08 &22	WS
BSD 24 (a)	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	100%	N/A	N/A	N/A	N/A	50%	Progress report from the Water Manco	100%	Progress report from the Water Manco	R3,200,000.00	Ray Nkonyeni LM	WS
BSD 24 (b)	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	Umthavuna WTW Clarifier no.1 surface screeding completed and Clarifier No.1 bridge refurbishment completed	100%	N/A	N/A	N/A	N/A	50%	Progress report from the Water Manco	100%	Progress report from the Water Manco	R3,200,000.00	Ray Nkonyeni LM	WS
BSD 25	Compliance with No Drop	To reduce water loss	BSD 4	Reduction of non-revenue water	Percentage reduction of non-revenue water	0.5%	N/A	N/A	N/A	N/A	N/A	N/A	0.5%	Water balance report noted by Water Manco	R500,000	All LMs	WS
BSD 26	Universal access to Basic Services	To increase infrastructure capacity	BSD 3	Bhobhoyi/Murchison Pump Station 3	Percentage of the Murchison pump station project completed	100%	N/A	N/A	50%	Progress report noted by Water MANCO	75%	Progress report noted by Water MANCO	100%	Completion certificate	-	Ray Nkonyeni LM	WS

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
BSD 27	Universal access to Basic Services	To increase access to adequate basic services	BSD 1	VIP Toilets	Number of HH benefiting from VIP toilets	900	225	Beneficiary acceptance letter	225	Beneficiary acceptance letter	225	Beneficiary acceptance letter	225	Beneficiary acceptance letter	30,000,000.00	All LMs	WS
BSD 28	Universal access to Basic Services	To increase access to adequate basic services	BSD 1	Planning and Registration of Umzinto slums clearance: Farm Isonti	Percentage progress of work done, Umzinto slums	100%	N/A	N/A	20%	SAC Approval	N/A	MBPAC minutes	100%	Notification of Registration (NOR)	9,000,000.00	Umdoni	WS
BSD 29	Universal access to Basic Services	To ensure access to free basic water	BSD 2	Mabheleni Production Borehole System, Reservoir and Reticulation	Percentage Implementation of Project	100%	N/A	N/A	100%	Project Close-Out Report and Completion Certificate	N/A	N/A	N/A	N/A	0	Umzumbe	WS
BSD 30	Compliance with No Drop	To replace and maintain ageing infrastructure	BSD 5	Replacement of 2km of 355DIA Rising Main from Wesaw WTW to Khwezi Reservoir	Kilometres of Pipeline Replaced of Weza WTW to Khwezi Reservoir	2.5km	N/A	N/A	2.5km	Project Close-Out Report and Completion Certificate	N/A	N/A	N/A	N/A	0	Umuziwabantu	WS
BSD 31	Universal access to Basic Services	To increase access to adequate basic services	BSD 1	LEGISLATED TARGET	The percentage of households with access to basic level of WATER as per the municipalities current projects	85%	N/A	N/A	N/A	N/A	N/A	N/A	85%	Tally of households with water access from projects implemented signed by GM:WS	R301,221,866		
BSD 32	Universal access to Basic Services	To increase access to adequate basic services	BSD 1	LEGISLATED TARGET	The percentage of households with access to basic level of SANITATION as per the municipalities current projects	88%	N/A	N/A	N/A	N/A	N/A	N/A	88%	Tally of households with sanitation access from projects implemented signed by GM:WS	R301,221,866		
BSD 33	Universal access to Basic Services	To increase access to adequate basic services	BSD 1	Mistake Farm Water Supply: Phase 2 (planning)	Percentage completion of Designs Approved	100%	N/A	N/A	N/A	N/A	N/A	N/A	100%	Approved detaied designs	R7M	UMDONI	
BSD 34	Universal access to Basic Services	To increase access to adequate basic services	BSD 1	KwaLembe Bulk Water Extension	Percentage completion of Designs Approved	100%	N/A	N/A	N/A	N/A	N/A	N/A	100%	Approved detaied designs	R40,517,836	UMDONI	

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							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
BSD 35	Universal access to Basic Services	To increase access to adequate basic services	BSD 1	Umzimkulu Permanent Reinforced Concrete Berm (DESIGN) (Planning)	Percentage completion of Designs Approved	100%	N/A	N/A	N/A	N/A	N/A	N/A	100%	Approved detaied designs	R9,475,785	RNM	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	N/A	N/A	1KM	Monthly progress report	1KM	Monthly progress report	1KM	Monthly progress report	R26,622,870.00	RNM / WARD 20& 24	WS

2021.2022 UGU ORGANISATIONAL SDBIP

END OF WATER SERVICES SDBIP

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	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

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SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget	Location	Responsible
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%	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	N/A	All wards	CS -HR
MTID 15	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	System Report to Manco/ Extended MANCO	100%	System Report to Manco/ Extended MANCO	100%	System Report with Analysis Sgned by Manager/HOD	100%	System Report with Analysis Sgned by Manager/HOD	N/A	All wards	CS - HR
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	34	34	Signed Workplans	N/A	N/A	N/A	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	34	34	Attendance Register for performance Reviews & PM reports on reviews conducted	34	Attendance Register for performance Reviews & PM reports on reviews conducted	34	Attendance Register for performance Reviews & PM reports on reviews conducted	34	Attendance Register for performance Reviews & PM reports on reviews conducted	N/A	All wards	CS - HR

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							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
MTID 25	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 4	Compliance with Records Management	Number of document Reporting on Departmental records management compliance	400	100 RECORDS	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100 RECORDS	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100 RECORDS	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100 RECORDS	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	R0	All wards	POE FROM SECRATARIAT
MTID 35	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20%	5%	Report on fuel reduction per department to MANCO or Extended MANCO	10%	Report on fuel reduction per department to MANCO or Extended MANCO	15%	3 monthly fuel USAGE reports from FLEET section signed by Manager: Fleet and GMCS	20%	Consolidated Annual fuel usage reports signed by Fleet Manager and GMCS and the latest Report to Manco/PC	N/A	ALL LMs	CS - Fleet

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PGDS: Governance and Policy

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GGPP 1	Unqualified Audit with no Matters of Emphasis	To strengthen Governance and Leadership	GGPP 1	Unqualified audit with no matters of emphasis	Percentage of Audit findings resolved as per dept	100%	N/A	N/A	N/A	N/A	50%	Audit Action Plan Report	100%	Audit Action Plan Report	N/A	All Wards/LMs	ALL
GGPP 33	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP 1	Monitoring of vendor performance	Number of vendor performance reports submitted to SCM	4	1 report	Email showing submission of vendor performance to SCM	1 report	Email showing submission of vendor performance to SCM	1 report	Email showing submission of vendor performance to SCM	1 report	Email showing submission of vendor performance to SCM	R10,000.00	All	ALL

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
GGPP 34	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP 1	Departmental Policy Adherence, Review and Compliance	Percentage compliance with policy adherence and compliance	75%	N/A	N/A	N/A	N/A	N/A	N/A	75% of Policies Reviewed on the Manco Approved Policy Register	Council Extracts of all reviewed policies and updated Policy Register	R0.00	All	Request POE from P&R unit
GGPP 35	Clean and Social Government	To promote clean and social government	GGPP 2	Consequence Management	Number of consequence management reports submitted to MANCO	4	1	Monthly reports to MANCO	1	Monthly reports to MANCO	1	Monthly reports to MANCO	1	Monthly reports to MANCO	N/A	All	ALL
GGPP 52	Effective Governance and Leadership	To strengthen Governance and Leadership	GGPP 1	Implementation of council resolutions	% of Full Council resolutions implemented	100%	100%	Report on implementation of council resolutions per Department Manco/Extended/Portfolio Extract of Minutes	100%	Report on implementation of council resolutions per Department Manco/Extended/Portfolio Extract of Minutes	100%	Report on implementation of council resolutions per Department Manco/Extended/Portfolio Extract of Minutes	100%	Report on implementation of council resolutions per Department Manco/Extended/Portfolio Extract of Minutes	R0	All	CS - AS

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 | Zero unauthorised, irregular expenditure | To optimise expenditure | MFVM 1 | Zero unauthorised, expenditure | Percentage unauthorised expenditure | Zero unauthorised, irregular expenditure | 0% | Unauthorised Expenditure Register | 0% | Unauthorised Expenditure Register | 0% | Unauthorised Expenditure Register | 0% | Unauthorised Expenditure Register | N/A | All Wards/LMs | BTO Budget |

2021.2022 UGU ORGANISATIONAL SDBIP

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
MFVM 2	Zero unauthorised, irregular expenditure	To optimise expenditure	MFVM 1	Reduction of Irregular Expenditure to 7% of Total Operating Expenditure .	Percentage irregular expenditure	7% Total Operating Expenditure unauthorised, irregular expenditure	7%	Irregular Expenditure Register	7%	Irregular Expenditure Register	7%	Irregular Expenditure Register	7%	Irregular Expenditure Register	N/A	All Wards/LMs	BTO SCM
MFVM 3	Creditors paid within 30 days	To optimise expenditure	MFVM 2	Payment of Creditors within 30 days	Percentage of creditors paid within 30 days	100%	100%	Creditors Age Analysis	100%	Creditors Age Analysis	100%	Creditors Age Analysis	100%	Creditors Age Analysis	N/A	All Wards/LMs	BTO Expenditure Management
MFVM 4	Creditors paid within 30 days	To optimise expenditure	MFVM 2	Payment of monthly salaries on time	Date by which salaries are paid	20th of each month	20th of each month	Monthly Salary Payment Report	20th of each month	Monthly Salary Payment Report	20th of each month	Monthly Salary Payment Report	20th of each month	Monthly Salary Payment Report	N/A	All Wards/LMs	BTO Expenditure Management
MFVM 5	Creditors paid within 30 days	To optimise expenditure	MFVM 2	Payment of monthly salaries of third party	Date by which third party payments are made	7th of each month	7th of each month	Monthly Deductions Payment Report	7th of each month	Monthly Deductions Payment Report	7th of each month	Monthly Deductions Payment Report	7th of each month	Monthly Deductions Payment Report	N/A	All Wards/LMs	BTO Expenditure Management
MFVM 6	Zero fruitless and wasteful expenditure	To strengthen budgeting and reporting	MFVM 3	Reduction of Fruitless and Wasteful Expenditure	Percentage of Fruitless and wasteful expenditure as a total of operating expenditure	0%	0%	Fruitless and Wasteful Expenditure Register	0%	Fruitless and Wasteful Expenditure Register	0%	Fruitless and Wasteful Expenditure Register	0%	Fruitless and Wasteful Expenditure Register	N/A	All Wards/LMs	BTO Expenditure Management
MFVM 7	100% compliance with all laws and regulations	To ensure full compliance with MFMA	MFVM 4	Acquisitions Management: Finalisation of tender	Average turnaround in time and days taken to finalise a tender.	90 Days	90 Days	Bids Register	90 Days	Bids Register	90 Days	Bids Register	90 Days	Bids Register	N/A	All Wards/LMs	BTO SCM

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
MFVM 8	100% compliance with all laws and regulations	To ensure full compliance with MFMA	MFVM 4	Finalisation of purchase orders	Average turnaround in time in days taken to finalise purchase orders.	7 Days	7 Days	System Generated Purchase Orders Report	7 Days	System Generated Purchase Orders Report	7 Days	System Generated Purchase Orders Report	7 Days	System Generated Purchase Orders Report	N/A	All Wards/LMs	BTO SCM
MFVM 9	100% compliance with all laws and regulations	To ensure full compliance with MFMA	MFVM 4	Finalisation of mini tenders	Average turnaround in time and days taken to finalise mini-tenders.	14 Days	14 Days	System Generated Purchase Orders Report	14 Days	System Generated Purchase Orders Report	14 Days	System Generated Purchase Orders Report	14 Days	System Generated Purchase Orders Report	n/A	All Wards/LMs	BTO SCM
MFVM 10	100% compliance with all laws and regulations	To ensure full compliance with MFMA	MFVM 4	Effective Contract Management	Monthly contract register reviews and updates performed.	12	3	Updated Contract Register	3	Updated Contract Register	3	Updated Contract Register	3	Updated Contract Register	N/A	All Wards/LMs	BTO SCM
MFVM 11	100% compliance with all laws and regulations	To ensure full compliance with MFMA	MFVM 4	Vendor Performance Management	Monthly Vendor Performance Meetings Held	12	3	Vendor Performance Reports	3	Vendor Performance Reports	3	Vendor Performance Reports	3	Vendor Performance Reports	N/A	All Wards/LMs	BTO SCM
MFVM 12	100% compliance with all laws and regulations	To ensure full compliance with MFMA	MFVM 4	Improve Cash and Cash Equivalent ratio.	3 Months Cash Coverage of Expenditure	3 Months	3 Months	Balance Sheet, Income Statement and Calculations	3 Months	Balance Sheet, Income Statement and Calculations	3 Months	Balance Sheet, Income Statement and Calculations	3 Months	Balance Sheet, Income Statement and Calculations	N/A	All Wards/LMs	BTO Cash Management
MFVM 13	100% compliance with all laws and regulations	To ensure full compliance with MFMA	MFVM 4	Preparation of the Annual Budget	Percentage Budget Expenditure on Free Basic Services	100%	25%	Budget Expenditure Report	50%	Budget Expenditure Report	75%	Budget Expenditure Report	100%	Budget vs Actual Expenditure Report	R83,457,300.00	All Wards/LMs	BTO Budget

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
MFVM 14	100% compliance with all laws and regulations	To ensure full compliance with MFMA	MFVM 4	Preparation of Annual Financial Statements for submission to AG by 31 August 2020	Date Annual Financial Statements submitted to Auditor General	31-Aug-21	31-Aug-21	Acknowledgement of Receipt from AG	N/A	N/A	N/A	N/A	N/A	N/A	R699,803.00	All Wards/LMs	BTO Budget
MFVM 15	100% compliance with all laws and regulations	To ensure full compliance with MFMA	MFVM 4	Preparation of Consolidated Annual Financial Statements for submission to AG by 30 September 2020	Date Consolidated Annual Financial Statements submitted to the Auditor General	30-Sep-21	30-Sep-21	Acknowledgement of Receipt from AG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	BTO Budget
MFVM 16	100% compliance with all laws and regulations	To ensure full compliance with MFMA	MFVM 4	Preparation of the Annual Budget Process Plan	Date Budget Process Plan approved	31-Aug-21	31-Aug-21	Council Resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	BTO Budget
MFVM 17	100% compliance with all laws and regulations	To ensure full compliance with MFMA	MFVM 4	Preparation of the Annual Budget	Date Annual Budget adopted by Council	31-May-22	N/A	N/A	N/A	N/A	N/A	N/A	31-May	Council Resolution	R114,811.00	All Wards/LMs	BTO Budget
MFVM 18	100% compliance with all laws and regulations	To ensure full compliance with MFMA	MFVM 4	Preparation of the Adjustment Budget	Date Adjustment Budget adopted by Council	28-Feb-22	N/A	N/A	N/A	N/A	28-Feb	Council Resolution	N/A	N/A	N/A	All Wards/LMs	BTO Budget
MFVM 19	100% compliance with all laws and regulations	To ensure full compliance with MFMA	MFVM 4	In-Year Reporting on Budget Implementation	Number and date of S71 reports submitted to Council and Treasuries within 10days in terms of the MFMA calendar of reporting and to the Mayor.	12 reports per annum	3	DATA STRINGS SUBMISSION	3	DATA STRINGS SUBMISSION	3	DATA STRINGS SUBMISSION	3	DATA STRINGS SUBMISSION	R2,606.00	All Wards/LMs	BTO Budget

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
MFVM 20	100% compliance with all laws and regulations	To ensure full compliance with MFMA	MFVM 4	Submission of S72 Reports to Council	Date by when S72 reports must submitted to Council	25-Jan-22	N/A	N/A	N/A	N/A	25-Jan-22	Council Resolution	N/A	N/A	N/A	All Wards/LMs	BTO Budget
MFVM 21	100% compliance with all laws and regulations	To ensure full compliance with MFMA	MFVM 4	Submission of S52 reports to Council	Date by when S52 reports must be submitted to Council	Within 30 days after end of each quarter	N/A	N/A	29-Oct-21	Council Resolution	31-Jan-22	Council Resolution	30-Apr-22	Council Resolution	N/A	All Wards/LMs	BTO Budget
MFVM 22	100% compliance with all laws and regulations	To ensure full compliance with MFMA	MFVM 4	Improve the Liquidity ratio of the Municipality	Improve the Liquidity ratio of the Municipality to the prescribed minimum ratio of 1.5:1	1.5:1	1.5:1	Balance Sheet and Calculations	1.5:1	Balance Sheet and Calculations	1.5:1	Balance Sheet and Calculations	1.5:1	Balance Sheet and Calculations	N/A	All Wards/LMs	BTO Cash Management
MFVM 23	100% compliance with all laws and regulations	To ensure full compliance with MFMA	MFVM 4	Improve the Debt Coverage Ratio of the Municipality	Improve Debt Coverage Ratio 45%	45%	N/A	N/A	N/A	N/A	N/A	N/A	45%	Balance Sheet, Income Statement and Calculations	N/A	All Wards/LMs	BTO Cash Management
MFVM 24	100% compliance with all laws and regulations	To ensure full compliance with MFMA	MFVM 4	Financial Management Systems Support	Percentage of System Support Issues Resolved Within 16 working hours	100%	96%	ICT Helpdesk Report	96%	ICT Helpdesk Report	98%	ICT Helpdesk Report	100%	ICT Helpdesk Report	N/A	All Wards/LMs	BTO FMSS
MFVM 25	100% compliance with all laws and regulations	To ensure full compliance with MFMA	MFVM 4	Implementation of mSCOA Project	Percentage Implementation of mSCOA Financial System	100%	95%	mSCOA Project Report	100%	mSCOA Project Report	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	BTO FMSS

2021.2022 UGU ORGANISATIONAL SDBIP

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
MFVM 26	100% Accurate billing	To improve revenue collection	MFVM 5	Completeness of Meter Reading: Rural	Percentage of Meters Read - Urban	85%	85%	Meter Reading Report	85%	Meter Reading Report	85%	Meter Reading Report	85%	Meter Reading Report	N/A	All Wards/LMs	BTO Revenue Management
MFVM 27	100% Accurate billing	To improve revenue collection	MFVM 5	Completeness of Meter Reading: Urban	Percentage of Meters Read - Rural	40%	40%	Meter Reading Report	40%	Meter Reading Report	40%	Meter Reading Report	40%	Meter Reading Report	N/A	All Wards/LMs	BTO Revenue Management
MFVM 28	100% Accurate billing	To improve revenue collection	MFVM 5	Meter reading monthly billing collections	Percentage of monthly billing collected	90%	90%	Summary Report Billing and Consumer Receipts	90%	Summary Report Billing and Consumer Receipts	90%	Summary Report Billing and Consumer Receipts	90%	Summary Report Billing and Consumer Receipts	N/A	All Wards/LMs	BTO Revenue Management
MFVM 29	Reduction of overdue debt	To optimise debt management	MFVM 6	Debt Collection	Percentage reduction of old debtors in excess of 90 days	50%	N/A	N/A	20%	Debtors' Age Analysis	15%	Debtors' Age Analysis	15%	Debtors' Age Analysis	N/A	All Wards/LMs	BTO Revenue Management

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
MFVM 30	GRAP compliant asset register	To optimise Asset Management	MFVM 7	Development of a GRAP compliant Asset Register: Immovable Asset verifications conducted	Number of Immovable Asset Verifications conducted	1 per annum	N/A	N/A	N/A	N/A	N/A	N/A	1	Updated Assets Register, Appendices, and Asset Verification Plan	N/A	All Wards/LMs	BTO Asset Management
MFVM 31	GRAP compliant asset register	To optimise Asset Management	MFVM 7	Development of a GRAP compliant Asset Register: Movable asset verifications conducted	Number of Movable Asset Verifications conducted	4 per annum	1	Updated Assets Register, Appendices, and Asset Verification Plan	1	Updated Assets Register, Appendices, and Asset Verification Plan	1	Updated Assets Register, Appendices, and Asset Verification Plan	1	Updated Assets Register, Appendices, and Asset Verification Plan	N/A	All Wards/LMs	BTO Asset Management
MFVM 32	GRAP compliant asset register	To optimise Asset Management	MFVM 7	Development of a GRAP compliant Asset Register: Updated asset register	Number of Updated Asset Registers	12 per annum	3	Updated Asset Register	3	Updated Asset Register	3	Updated Asset Register	3	Updated Asset Register	N/A	All Wards/LMs	BTO Asset Management
MFVM 33	GRAP compliant asset register	To optimise Asset Management	MFVM 7	Development of a GRAP compliant Asset Register: disposal of assets by public auction	Number of Disposal of assets by public auction	1	N/A	N/A	N/A	N/A	N/A	N/A	1	Council Resolution and Auctioneers Report of Proceeds	N/A	All Wards/LMs	BTO Asset Management
MFVM 34	GRAP compliant asset register	To optimise Asset Management	MFVM 7	Development of a GRAP compliant Asset Register	Number of Asset Management Indaba Held	1	N/A	N/A	N/A	N/A	N/A	N/A	1	Updated Asset Management Policy and Attendance Registers	N/A	All Wards/LMs	BTO Asset Management
MFVM 35	GRAP compliant asset register	To optimise Asset Management	MFVM 7	Acquisition of Insurance Services	Number of Insurance Management Indaba Held	1	N/A	N/A	N/A	N/A	N/A	N/A	1	Updated Asset Management Policy and Attendance Registers	N/A	All Wards/LMs	BTO Asset Management

2021.2022 UGU ORGANISATIONAL SDBIP

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
MFVM 36	GRAP compliant asset register	To optimise Asset Management	MFVM 7	Municipal asset insurance cover	Percentage insurance cover for municipal insurable assets	100%	100%	Insurance Policy Document	100%	Insurance Policy Document	100%	Insurance Policy Document	100%	Insurance Policy Document	N/A	All Wards/LMs	BTO Asset Management
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	Universal access to Basic Services	To ensure access to free basic water	BSD 2	Provision of Indigent Support	Number of customers benefiting from indigent support.	2000	500	Indigent Register	500	Indigent Register	500	Indigent Register	500	Indigent Register	N/A	All Wards/LMs	BTO Revenue Management
END OF BTO SDBIP																	

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication Annual Budget	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE			
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 1	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Effective ICT	Number of ICT Infrastructure resource projects implemented	4	N/A	N/A	N/A	N/A	N/A	N/A	4	1. Storage for DR 2. Mobility devices for field workers 3. VOIP implementation & PBX Card 4. Data Projectors (2)	R1,500,000	All wards	CS - ICT
MTID 2	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	ICT Service Continuity	Percentage reporting on ICT Service Continuity and Availability Assurance	100%	100%	Network Operations Report, reporting on: Backups Restores Offsite backups WAN Availability ICT Security Plan ICT Steering Committee Minutes	100%	Network Operations Report, reporting on: Backups Restores Offsite backups WAN Availability ICT Security Plan ICT Steering Committee Minutes	100%	Network Operations Report, reporting on: Backups Restores Offsite backups WAN Availability ICT Security Plan ICT Steering Committee Minutes	100%	Network Operations Report, reporting on: Backups Restores Offsite backups WAN Availability ICT Security Plan ICT Steering Committee Minutes	R2,300,000.00	All wards	CS - ICT
MTID 3	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Compliance to ICT Governance Framework and Charter	Percentage Compliance with ICT Governance Framework & Charter Phases 1,2 &3 and Governance Reviews completed: ICT Strategy, Governance Charter and Governance Framework	100%	25%	ICT Governance checklist Q1 - Phases 1,2,3 Minutes of ICT Steering Committee Reviewed ICT Strategy, Governance Charter, Governance Framework	50%	ICT Governance checklist Q1 - Phases 1,2,3 Minutes of ICT Steering Committee	70%	ICT Governance checklist Q1 - Phases 1,2,3 Minutes of ICT Steering Committee	100%	ICT Governance checklist Q1 - Phases 1,2,3 Minutes of ICT Steering Committee	N/A	All wards	CS - ICT
MTID 4	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Implementation of ICT Service Delivery Programmes	Number of Reports on Percentage Reporting on ICTService Delivery Programmes: 1. ICT Incident Management Service Desk 2. Website Compliance 3.Software Licencing 4. ICT Security Awareness and Training	4	1	ICT Service Delivery Report including: 1.Incident Management with statistics of: Service Desk 2. Website Compliance 3. Licencing 4. ICT Security Awareness and Training ICT Steering Committee / Manco minutes	1	ICT Service Delivery Report including: 1.Incident Management with statistics of: Service Desk 2. Website Compliance 3. Licencing 4. ICT Security Awareness and Training ICT Steering Committee / Manco minutes	1	ICT Service Delivery Report including: 1.Incident Management with statistics of: Service Desk 2. Website Compliance 3. Licencing 4. ICT Security Awareness and Training ICT Steering Committee / Manco minutes	1	ICT Service Delivery Report including: 1.Incident Management with statistics of: Service Desk 2. Website Compliance 3. Licencing 4. ICT Security Awareness and Training ICT Steering Committee / Manco minutes	R9,720,000.00	All wards	CS - ICT

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
MTID 5	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	DRP Simulation	Number of Annual DRP simulations done	2	N/A	N/A	N/A	N/A	1	DRP Review ICT Steering Committee / Manco Minutes	1	DRP Close out report ICT Steering committee / Manco Minutes	N/A	All wards	CS - ICT
MTID 7	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	DRP Simulation	Number of Annual DRP simulations done	1	N/A	N/A		N/A	N/A	N/A	1	DRP Close out report ICT Steering committee minutes	N/A	All wards	CS - ICT
MTID 8	Highly Motivated, Skilled, Productive and Disciplined Workforce	To optimise the workforce potential	MTID 1	Compliance to the employment equity targets at a Management level	% overall compliance to the employment equity targets at a Management level 0-6	49%	35%	Progress Report to Ext-MANCO / MANCO Minutes	N/A	N/A	46%	Progress Report to Ext-MANCO / MANCO / CS PorfFolio Minutes	49%	Progress Report to Ext-MANCO / MANCO / CS PorfFolio Minutes	N/A	All wards	CS - HR
MTID 9	Highly Motivated, Skilled, Productive and Disciplined Workforce	To optimise the workforce potential	MTID 1	Promoting Professionalism in the Workplace (Organisational Culture)	Number of Workshops on Professionalism conducted	4	1	Attendance Register Programme of Event	1	Attendance Register Programme of Event	1	Attendance Register Programme of Event	1	Attendance Register Programme of Event	N/A	All wards	CS - HR
MTID 10	Highly Motivated, Skilled, Productive and Disciplined Workforce	To optimise the workforce potential	MTID 1	Compliance to the Hours of Work Policy	Number of Workshops on Labour Relations and Code of Conduct with employees	4	1	Attendance Registers Programme of event.	1	Attendance Registers Programme of event.	1	Attendance Registers Programme of event.	1	Attendance Registers Programme of event	N/A	All wards	CS - HR

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
MTID 11	Highly Motivated, Skilled, Productive and Disciplined Workforce	To improve skills and capacity of work force	MTID 2	Implementation the workplace skills plan.	Number of training conducted implementing the workplace skills plan.	4	N/A	N/A	N/A	Training Report to Ext MANCO / MANCO & Number of Training Programs implement Minutes Attendance Registers of training	2	Training Report to Ext MANCO / MANCO CS PortFolio & Number of Training Programs implement Minutes Attendance Registers of training	1	Training Report to Ext MANCO / MANCO CS PortFolio & Number of Training Programs implement Minutes Attendance Registers of training	R2,560,400.00	All wards	CS - HR
MTID 12	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Policy Reviewal, Formulation and Adoption for HR	Number of Policies Reviewed, formulated and adopted for HR	4	N/A	N/A	N/A	N/A	N/A	N/A	4	Reviewed Policy Council extract approving policy	N/A	All wards	CS - HR
MTID 13	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Sourcing and Placement Inductions	Number of Sourcing and Placement group Inductions done	2	N/A	NA	1	Program of Event and Attendance Register	N/A	N/A	1	Program of Event and Attendance Register	N/A	All wards	CS -HR
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%	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	100%	Report on Leave Compliance Analysis to CS Portfolio/ Manco/Extended MANCO Minutes	100%	Report on Leave Compliance Analysis to CS Portfolio/ Manco/Extended MANCO Minutes	N/A	All wards	CS -HR
MTID 15	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	System Report to Manco/ Extended MANCO	100%	System Report to Manco/ Extended MANCO	100%	System Report with Analysis Sgned by Manager/HOD	100%	System Report with Analysis Sgned by Manager/HOD	N/A	All wards	CS - HR
MTID 16	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	OHS Act compliance	% Compliance with OHS Act as per checklist	50%	10%	Check list Compliance report to MANCO / Ext MANCO Minutes	N/A	N/A	20%	Check list Compliance report to CS PortFolio /MANCO / Ext MANCO Minutes	20%	Check list Compliance report to CS PortFolio /MANCO / Ext MANCO Minutes	N/A	All wards	CS - HR

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
MTID 17	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Provision of EHW Programmes	Number of Programmes of the EHW implemented as per the FY plan	2	N/A	N/A	1	Attendance Register Programme of event	N/A	N/A	1	Attendance Register Programme of event	N/A	All wards	CS - HR
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	30	30	Signed Workplans	N/A	N/A	N/A	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	4	1	Attendance Register for performance Reviews & PM reports on reviews conducted	1	Attendance Register for performance Reviews & PM reports on reviews conducted	1	Attendance Register for performance Reviews & PM reports on reviews conducted	1	Attendance Register for performance Reviews & PM reports on reviews conducted	N/A	All wards	CS - HR
MTID 20	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Building Maintenance	Number of sites where maintenance is completed	40	5	Building Maintenance Plan for 2021/22 FY Progress report on implementation to MANCO/Extended MANCO/ Portfolio Extract of Minutes	10	Progress report on implementation to MANCO/Extended MANCO/ Portfolio Extract of Minutes	10	Progress report on implementation to MANCO/Extended MANCO/ Portfolio Extract of Minutes	15	Progress report on implementation to MANCO/Extended MANCO/ Portfolio Extract of Minutes	R6,650,000	All wards	CS - AS
MTID 21	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Long term office accomodation plan	Number of sites implemented in line with the Long Term office accomodation plan	4	1	Progress Report on the implementation of the long term office accomodation planto Manco/Extended / Portfolio (Oslo Beach Ph 3) Extract of Minutes	1	Progress Report on the implementation of the long term office accomodation planto Manco/Extended / Portfolio (Oslo Beach Ph 3) Extract of Minutes	1	Progress Report on the implementation of the long term office accomodation planto Manco/Extended / Portfolio (Oslo Beach Ph 3) Extract of Minutes	1	Progress Report on the implementation of the long term office accomodation planto Manco/Extended / Portfolio (Oslo Beach Ph 3) Extract of Minutes	R10,000,000	All wards	CS - AS
MTID 22	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 4	Filing of tenders	Percentage of Documentation in respect of Tenders Filed	80%	80%	Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	80%	Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	80%	Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	80%	Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	N/A	All wards	CS - AS

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
MTID 23	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 4	Security Management	% Implementation of Security Mangement Checklist based on engagement sessions	100%	100%	Security Site Inspection Report to Manco/Extended /Portfolio Committee Extract of Minutes	100%	Security Site Inspection Report to Manco/Extended /Portfolio Committee Extract of Minutes	100%	Security Site Inspection Report to Manco/Extended /Portfolio Committee Extract of Minutes	100%	Security Site Inspection Report to Manco/Extended /Portfolio Committee Extract of Minutes	R18,000,000	All wards	CS - AS
MTID 24	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 4	Analysis of security reports	Number of security reports submitted	4	1	Analysis Report to MANCO / Ext MANCO Signed Extract	1	Analysis Report to MANCO / Ext MANCO Signed Extract	1	Analysis Report to CS Port Folio / MANCO / Ext MANCO Signed Extract	1	Analysis Report to CS Port Folio / MANCO / Ext MANCO Signed Extract	N/A	All wards	CS - AS
MTID 25	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 4	Compliance with Records Management	Number of documentS for reporting on Departmental records management compliance	400	100	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	100	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	R0	All wards	CS - AS
MTID 26	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Development of Fleet Maintenance Plan	Date of Adoption of Fleet maintenance plan	Adopted Fleet maintenance plan by 30Sept 2021	Adopted Fleet maintenance plan by 30 September 2021	MANCO or Extended Resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All LM's	CS - Fleet
MTID 27	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Fleet Maintenance	% Implementation of Fleet maintenance plan	100%	N/A	N/A	25%	Progress Report on implementation plan Manco Minutes	25%	Progress Report on implementation plan CS PortFolio / Manco Minutes	50%	Progress Report on implementation plan CS PortFolio / Manco Minutes	R28,000,000.00	All LM's	CS - Fleet

2021.2022 UGU ORGANISATIONAL SDBIP

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
MTID 28	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Development of Fleet Replacement Plan	Date of adoption of Fleet replacement plan	Adopted Fleet replacement plan by 30 September 2021	Adopted Fleet replacement plan by 30 September 2021	MANCO or Extended Resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All LM's	CS - Fleet
MTID 29	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Implementation of Fleet Replacement Plan	% Implementation of Fleet Replacement Plan	100%	N/A	N/A	N/A	N/A	100% vehicles replaced	Report to MANCO showing 100% replacement of fleet as per plan	N/A	N/A	R2,100,000.00	All LM's	CS - Fleet
MTID 30	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Development of Fleet licensing plan	Date of adoption of Fleet licensing plan	30-09-21	Adopted Fleet licensing plan by 30 September 2021	MANCO or Extended MANCO Resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All LM's	CS - Fleet
MTID 31	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	VEHICLE LICENSING	% Implementation of Fleet Vehicle Licensing Plan	100%	N/A	N/A	100%	Progress report on Licencing Plan to Manco / CS PortFolio	100%	Progress report on Licencing Plan to Manco / CS PortFolio	100%	Progress report on Licencing Plan to Manco / CS PortFolio	R2,200,000.00	All LM's	CS - Fleet
MTID 32	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Availability of service delivery vehicles	% AVAILABILITY OF SERVICE DELIVERY VEHICLES	70%	70%	Confirmation report signed by GMWS/SNR Manager WS	70%	Confirmation report signed by GMWS/SNR Manager WS	70%	Confirmation report signed by GMWS/SNR Manager WS	70%	Confirmation report signed by GMWS/SNR Manager WS	N/A	All LM's	CS - Fleet

2021.2022 UGU ORGANISATIONAL SDBIP

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
MTID 33	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	VERIFICATION OF DRIVER'S LICENSES & PDP'S	Date of drivers licenses and PDP's verified	Drivers licenses and PDP's verified by 31 December 2021	N/A	N/A	Drivers licenses and PDP's verified by 31 December 2021	Signed verification forms by Fleet coordinator	N/A	N/A	N/A	N/A	N/A	All LM's	CS - Fleet
MTID 34	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Fleet Management committee	Number of Fleet management committees held	4	1	Resolutions register noted by CS PortFolio / MANCO / Extended MANCO	1	Resolutions register noted by CS PortFolio / MANCO / Extended MANCO	1	Resolutions register noted by CS PortFolio / MANCO / Extended MANCO	1	Resolutions register noted by CS PortFolio / MANCO / Extended MANCO	N/A	ALL LMs	CS - Fleet
MTID 35	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20%	5%	Report on fuel reduction per department to MANCO or Extended MANCO	10%	Report on fuel reduction per department to MANCO or Extended MANCO	15%	3 monthly fuel USAGE reports from FLEET section signed by Manager: Fleet and GMCS	20%	Consolidated Annual fuel usage reports signed by Fleet Manager and GMCS and the latest Report to Manco/PC	N/A	ALL LMs	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

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget	Location	Responsible Dept
GGPP 1	Unqualified Audit with no Matters of Emphasis	To strengthen Governance and Leadership	GGPP 1	Unqualified audit with no matters of emphasis	Percentage of Audit findings resolved as per dept	100%	N/A	N/A	N/A	N/A	50%	Audit Action Plan Report	100%	Audit Action Plan Report	N/A	All Wards/LMs	ALL

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
GGPP 33	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP 1	Monitoring of vendor performance	Number of vendor performance reports submitted to SCM	4	1 report	Email showing submission of vendor performance to SCM	1	Email showing submission of vendor performance to SCM	1 report	Email showing submission of vendor performance to SCM	1 report	Email showing submission of vendor performance to SCM	R10,000.00	All	ALL
GGPP 34	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP 1	Departmental Policy Adherence, Review and Compliance	Percentage compliance with policy adherence and compliance	75%	N/A	N/A	N/A	N/A	N/A	N/A	75% of Policies Reviewed on the Manco Approved Policy Register	Council Extracts of all reviewed policies and updated Policy Register	R0.00	All	Request POE from P&R unit
GGPP 35	Clean and Social Government	To promote clean and social government	GGPP 2	Consequence Management	Number of consequence management reports submitted to MANCO	4	1	Monthly reports to MANCO/ CS Portfolio	1	Monthly reports to MANCO/ CS Portfolio	1	Monthly reports to MANCO / CS Portfolio	1	Monthly reports to CS PortFolio/ /MANCO	N/A	All	ALL
GGPP 52	Effective Governance and Leadership	To strengthen Governance and Leadership	GGPP 1	Implementation of council resolutions	% of Full Council resolutions implemented	100%	100%	Report on implementation of council resolutions per Department Manco/Extended/Portfolio Extract of Minutes	100%	Report on implementation of council resolutions per Department Manco/Extended/Portfolio Extract of Minutes	100%	Report on implementation of council resolutions per Department Manco/Extended/Portfolio Extract of Minutes	100%	Report on implementation of council resolutions per Department Manco/Extended/Portfolio Extract of Minutes	R0	All	CS - AS

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

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
CCI 1	Effective Disaster prevention and management	To improve Disaster prevention and Management	CCI 1	Development of Disaster Management Seasonal Prepareness Plans	Date Approval of Disaster management Seasonal Preparedness Plans	Disaster Management Seasonl Preparedness Plan by 2021/03/31	N/A	N/A	N/A	N/A	Disaster Management Seasonal Plan to be finalised by 2021/03/31	Report to DMAF/MANCO/ CS PortFolio	N/A	N/A	N/A	All LMs	CS - DM
CCI 2	Effective Disaster prevention and management	To improve Disaster prevention and Management	CCI 1	Disaster Risk Management Forums Coordinated by DDMAF	Number of Forums meetings for Disaster Risk Management DDMAF co-ordinated	3	1	Agenda Minutes Attendance Register	1	Agenda Minutes Attendance Register	N/A	N/A	1	Agenda Minutes Attendance Register	N/A	All LMs	CS - DM
CCI 3	Effective Disaster prevention and management	To improve Disaster prevention and Management	CCI 1	Disaster Risk Management Forum coordinated by practitioners	Number of Forums for Disaster Risk Management District Practitioners co-ordinated	3	1	Agenda Minutes Attendance Register	N/A	N/A	1	Agenda Minutes Attendance Register	1	Agenda Minutes Attendance Register	N/A	All LMs	CS - DM
CCI 4	Effective Disaster prevention and management	To improve Disaster prevention and Management	CCI 1	Ward Based Committee Meetings	Number of Ward Based Structures / Committee meetings co-ordinated	8	2	Agenda Minutes Official Leter / Attendance Register	2	Agenda Minutes Official Leter / Attendance Register	2	Agenda Minutes Official Leter / Attendance Register	2	Agenda Minutes Official Leter / Attendance Register	N/A	All LMs	CS - DM
CCI 5	Effective Disaster prevention and management	To improve Disaster prevention and Management	CCI 1	Disaster Risk Assessment conducted	Number of Disaster Risk Assessments Conducted.	1	N/A	N/A	N/A	N/A	N/A	N/A	1	Report to Manco / DMAF/ PortFolion & Extract	N/A	All LMs	CS - DM
CCI 6	Effective Disaster prevention and management	To improve Disaster prevention and Management	CCI	Risk Mapping	Number of Risk Maps completed	1	N/A	N/A	N/A	N/A	N/A	N/A	1	Report to Manco / DMAF/ PortFolion & Extract	N/A	All LMs	CS - DM

2021.2022 UGU ORGANISATIONAL SDBIP

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
CCI 7	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Rural Fire Prevention Programme	Number of HH inspected for Rural Fire Prevention Program	1000	250	Progress report to the MANCO / CS Portfolio / DMAF Committee Minutes	250	Progress report to the MANCO / CS Portfolio / DMAF Committee Minutes	250	Progress report to the MANCO / CS Portfolio / DMAF Committee Minutes	250	Progress report to the MANCO / CS Portfolio / DMAF Committee Minutes	N/A	All LMs	CS - DM
CCI 8	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Preparedness Plans	Disaster Management / Fire Field Opeations Guidelines	2	N/A	NA	1	Report on FOG to MANCO / CS PortFolio / DMAF	N/A	N/A	1	Report on FOG to MANCO / CS PortFolio / DMAF	N/A	All LMs	CS - DM
CCI 9	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Event Safety Management Plans	Number of Event Safety Management Plans prepared	8	2	Safety Plans CS PortFolio/ DMAF/ MANCO minutes	2	Safety Plans CS PortFolio/ DMAF/ MANCO minutes	2	Safety Plans CS PortFolio/ DMAF/ MANCO minutes	2	Safety Plans CS PortFolio/ DMAF/ MANCO minutes	N/A	All LMs	CS - DM
CCI 10	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Community Awareness Programmes	Number of Community Awareness programmes facilitated: (a)Fire Safety (b)Disaster Management	40	10	Officila Letter / Attendance register programme	10	Official Letter / Attendance register programme	10	Official Letter / Attendance register programme	10	Official Letter / Attendance register programme	N/A	All LMs	CS - DM
CCI 11	Effective Disaster prevention and management	To improve Disaster prevention and management	CCI 1	Disaster Response and Recovery	Turnaround time to respond to reported disasters / Incidents	12 Hrs	12 Hrs	Systems Report /Incident Assessment Forms	12 Hrs	Systems Report /Incident Assessment Forms	12 Hrs	Systems Report /Incident Assessment Forms	12 Hrs	Systems Report /Incident Assessment Forms	N/A	All LMs	CS - DM

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
CCI 12	Effective Disaster prevention and management	To improve Disaster prevention and management	CCI 1	Monthly Incident Reports	Number of Monthly Incident Statistics reports produced	8	2	Report to the MANCO / DMAF/ Portfolio on S/G Minutes	2	Report to the MANCO / DMAF/ Portfolio on S/G Minutes	2	Report to the MANCO / DMAF/ Portfolio on S/G Minutes	2	Report to the MANCO / DMAF/ Portfolio on S/G Minutes	N/A	All LMs	CS - DM
CCI 13	Effective Disaster prevention and management	To improve Disaster prevention and management	CCI 1	Post Disaster committee Meetings	Number of Post Disaster Committee Meetings co-ordinated	4	1	Official Letter / Attendance Register Minutes	1	Official Letter / Attendance Register Minutes	1	Official Letter / Attendance Register Minutes	1	Official Letter / Attendance Register Minutes	N/A	All LMs	CS - DM
CCI 14	Effective Disaster prevention and management	To improve Disaster prevention and management	CCI 1	Implementation of Fire and Rescue Strategy	Number of District Fire Services Forum meetings co-ordinated and milestones achieved	2	N/A	N/A	N/A	N/A	1	Agenda Attendance Register Minutes	1	Agenda Attendance Register Minutes	N/A	All LMs	CS - DM
CCI 15	Effective Disaster prevention and management	To improve Disaster prevention and management	CCI 1	Building Fire Safety Inspections	Number of fire safety inspections completed in buildings:	60	15	Report to the District DMAF/ CS PortFolio / MANCO Minutes	15	Report to the District DMAF/ CS PortFolio / MANCO Minutes	15	Report to the District DMAF/ CS PortFolio / MANCO Minutes	15	Report to the District DMAF/ CS PortFolio / MANCO Minutes	N/A	All LMs	CS - DM
CCI 16	Effective Disaster prevention and management	To improve Disaster prevention and management	CCI 1	Procurement of Fire and Rescue Equipment	Number of reports of fire and rescue equipment purchased	1	N/A	N/A	N/A	N/A	N/A	N/A	1	Progress Report t to MANCO / DMAF/ CS PortFolio	N/A	All LMs	CS - DM

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
CCI 17	Effective Disaster prevention and management	To improve Disaster prevention and management	CCI 1	Fire & Disaster Risk Management Workshops	Number of Fire & Disaster Risk Management workshops conducted	20	5	Agenda Official Letter / Attendance Register	5	Agenda Official Letter / Attendance Register	5	Agenda Official Letter / Attendance Register	5	Agenda Official Letter / Attendance Register	N/A	All LMs	CS - DM
CCI 18	Effective Disaster prevention and management	To improve Disaster prevention and management	CCI 1	Disaster Risk Management Trainings	Number of Disaster Risk Management and Fire Trainings conducted	40	10	Agenda Official Letter / Attendance Register	10	Agenda Official Letter / Attendance Register	10	Agenda Official Letter / Attendance Register	10	Agenda Official Letter / Attendance Register	N/A	All LMs	CS - DM

END OF CORPORATE SERVICES SDBIP

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES: MS DJ RANKIN																	
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%	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	100%	Report on Leave Compliance Analysis to CS Portfolio/ Manco/Extended MANCO Minutes	100%	Report on Leave Compliance Analysis to CS Portfolio/ Manco/Extended MANCO Minutes	N/A	All wards	CS -HR
MTID 15	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	System Report to Manco/ Extended MANCO	100%	System Report to Manco/ Extended MANCO	100%	System Report with Analysis Sgned by Manager/HOD	100%	System Report with Analysis Sgned by Manager/HOD	N/A	All wards	CS - HR
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	18	18	Signed Workplans	N/A	N/A	N/A	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	18	18	Attendance Register for performance Reviews & PM reports on reviews conducted	1	Attendance Register for performance Reviews & PM reports on reviews conducted	1	Attendance Register for performance Reviews & PM reports on reviews conducted	1	Attendance Register for performance Reviews & PM reports on reviews conducted	N/A	All wards	CS - HR
MTID 25	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 4	Compliance with Records Management	Number of documents reporting on Departmental records management compliance	400	100	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	100	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	R -	All wards	POE FROM SECRATARIAT

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
MTID 35	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20% reduction	5% reduction	Report on fuel reduction per department to MANCO or Extended MANCO	10% reduction	Report on fuel reduction per department to MANCO or Extended MANCO	15% reduction	3 monthly fuel USAGE reports from FLEET section signed by Manager: Fleet and GMCS	20% reduction	Consolidated Annual fuel usage reports signed by Fleet Manager and GMCS and the latest Report to Manco/PC	N/A	ALL LMs	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

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget	Location (Ward / LM)	Responsible Department/Unit
GGPP 1	Unqualified Audit with no Matters of Emphasis	To strengthen Governance and Leadership	GGPP 1	Unqualified audit with no matters of emphasis	Percentage of Audit findings resolved as per dept	100%	N/A	N/A	N/A	N/A	50%	Audit Action Plan Report	100%	Audit Action Plan Report	N/A	All Wards/LMs	ALL
GGPP 15	Effective Communication and stakeholder involvement	To strengthen communication and stakeholder relations	3	IGR Stakeholder Coordination LED Forum	Number of LED Forums Hosted	4	1	Minutes and attendance registers of LED Forums Meeting	1	Minutes and attendance registers of LED Forums Meeting	1	Minutes and attendance registers of LED Forums Meeting	1	Minutes and attendance registers of LED Forums Meeting	N/A	All Wards/LMs	LED
GGPP 16	Effective Communication and stakeholder involvement	To strengthen communication and stakeholder relations	3	Number of Coastal Management Multi-stakeholder workshops conducted	Functional Environmental IGR structures Coastal Management Forum	4	1 stakeholder engagement forum workshop	Agenda: Attendance registers and Minutes of the workshops	1 stakeholder engagement forum workshop	Agenda: Attendance registers and Minutes of the workshops	1 stakeholder engagement forum workshop	Agenda: Attendance registers and Minutes of the workshops	1 stakeholder engagement forum workshop	Agenda: Attendance registers and Minutes of the workshops	N/A	All Wards/LMs	ENV Mngt
GGPP 33	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP 1	Monitoring of vendor performance	Number of vendor performance reports submitted to SCM	4	1 report	Email showing submission of vendor performance to SCM	1 report	Email showing submission of vendor performance to SCM	1 report	Email showing submission of vendor performance to SCM	1 report	Email showing submission of vendor performance to SCM	R 10,000.00	All	ALL

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
GGPP 34	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP 1	Departmental Policy Adherence, Review and Compliance	Percentage compliance with policy adherence and compliance	75%	N/A	N/A	N/A	N/A	N/A	N/A	75% of Policies Reviewed on the Manco Approved Policy Register	Council Extracts of all reviewed policies and updated Policy Register	R0.00	All	Request POE from P&R unit
GGPP 35	Clean and Social Government	To promote clean and social government	GGPP 2	Consequence Management	Number of consequence management reports submitted to MANCO	4	1	Monthly reports to MANCO	1	Monthly reports to MANCO	1	Monthly reports to MANCO	1	Monthly reports to MANCO	N/A	All	ALL
GGPP 52	Effective Governance and Leadership	To strengthen Governance and Leadership	GGPP 1	Implementation of council resolutions	% of Full Council resolutions implemented	100%	100%	Report on implementation of council resolutions per Department Manco/Extended/ Portfolio Extract of Minutes	100%	Report on implementation of council resolutions per Department Manco/Extended/ Portfolio Extract of Minutes	100%	Report on implementation of council resolutions per Department Manco/Extended/ Portfolio Extract of Minutes	100%	Report on implementation of council resolutions per Department Manco/Extended/ Portfolio Extract of Minutes	R0	All	CS - AS

SDG Goal: Make cities and human settlements inclusive, safe, resilient and sustainable. Take urgent action to combat climate change and its impacts; conserve and sustainably use the oceans, seas and Marie resources for sustainable development; Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt

NDP: Transforming human settlement and the national space economy, building environmental sustainability and resilience

MTSF: Outcome 8 and Outcome 10

Back to Basics:

PGDS: Spatial Equity, Environmental Sustainability

DGDS: Spatial Integration Facilitating and Security of Tenure, environmental sustainability

KPA: Cross Cutting Interventions

| CCI 19 | Sustainable Environment | To enhance measures to reduce community exposure to diseases and health risk | CCI 3 | Implementation of Health & Hygiene Education Strategy (HHES) COVID 19 Protocol(s) | Number of rivers and beneficiaries covered by Sihlanzimvelo pilot project (rivers) | 30 | 10 | attendance register | 10 | attendance register | 5 | attendance register | 5 | attendance register | R - | All LMs | EDES - ENVIRO HEALTH |

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
CCI 20	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Implementation of Health & Hygiene Education Strategy (HHES) COVID 19 Protocol(s)	No of Food Handlers awareness sessions implemented	40	10	Attendance registers and/or extract from MANCO /LED Portfolio Committee	10	Attendance registers and/or extract from MANCO /LED Portfolio Committee	10	Attendance registers and/or extract from MANCO /LED Portfolio Committee	10	Attendance registers and/or extract from MANCO /LED Portfolio Committee	R -	All LMs	EDES - ENVIRO HEALTH
CCI 21	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Implementation of Health & Hygiene Education Strategy (HHES) COVID 19 Protocol(s)	No of communicable disease control (CDC) sessions implemented	400	100	Health & Hygiene reports and/or extract from MANCO /LED Portfolio Committee	100	Health & Hygiene reports and/or extract from MANCO /LED Portfolio Committee	100	Health & Hygiene reports and/or extract from MANCO /LED Portfolio Committee	100	Health & Hygiene reports and/or extract from MANCO /LED Portfolio Committee	R 50,000.00	All LMs	EDES - ENVIRO HEALTH
CCI 22	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Chemical Safety	No of chemical safety sessions implemented	200	50	Health & Hygiene reports and/or extract from MANCO /LED Portfolio Committee	50	Health & Hygiene reports and/or extract from MANCO /LED Portfolio Committee	50	Health & Hygiene reports and/or extract from MANCO /LED Portfolio Committee	50	Health & Hygiene reports and/or extract from MANCO /LED Portfolio Committee	R 10,000.00	All LMs	EDES - ENVIRO HEALTH
CCI 23	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Implementation of Health & Hygiene Education Strategy (HHES) COVID 19 Protocol(s)	No of PHAST sessions implemented	120	`30	Health & Hygiene reports and/or extract from MANCO /LED Portfolio Committee	`30	Health & Hygiene reports and/or extract from MANCO /LED Portfolio Committee	`30	Health & Hygiene reports and/or extract from MANCO /LED Portfolio Committee	`30	Health & Hygiene reports and/or extract from MANCO /LED Portfolio Committee	R 10,000.00	All LMs	EDES - ENVIRO HEALTH
CCI 24	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Implementation of Health & Hygiene Education Strategy (HHES) COVID 19 Protocol(s)	No of water & sanitation awareness sessions implemented	400	100	Health & Hygiene reports and/or extract from MANCO /LED Portfolio Committee	100	Health & Hygiene reports and/or extract from MANCO /LED Portfolio Committee	100	Health & Hygiene reports and/or extract from MANCO /LED Portfolio Committee	100	Health & Hygiene reports and/or extract from MANCO /LED Portfolio Committee	R 30,000.00	All LMs	EDES - ENVIRO HEALTH

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
CCI 25	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Disposal of the dead	Proper handling, storage, transportation & disposal of paupers	100% of requests received	100% of requests received	Invoice/ if requests for pauper burial received / and/or extract from MANCO /LED Portfolio Committee	100% of requests received	Invoice/ if requests for pauper burial received / and/or extract from MANCO /LED Portfolio Committee	100% of requests received	Invoice/ if requests for pauper burial received / and/or extract from MANCO /LED Portfolio Committee	100% of requests received	Invoice/ if requests for pauper burial received / and/or extract from MANCO /LED Portfolio Committee	R 200 000.00	All LMs	EDES - ENVIRO HEALTH
CCI 26	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Food safety monitoring - Inspections	Health Inspections conducted at food premises/outlets	`1440	360	Reports and/or extract from MANCO /LED Portfolio Committee	360	Reports and/or extract from MANCO /LED Portfolio Committee	360	Reports and/or extract from MANCO /LED Portfolio Committee	360	Reports and/or extract from MANCO /LED Portfolio Committee	R -	All LMs	EDES - ENVIRO HEALTH
CCI 27	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Food safety monitoring - Swabbing and microbial detection conducted	Number of food samples / swabbing for microbial detection conducted	`144	36	Lab reports and/or extract from MANCO/LED Portfolio Committee	36	Lab reports and/or extract from MANCO/LED Portfolio Committee	36	Lab reports and/or extract from MANCO/LED Portfolio Committee	36	Lab reports and/or extract from MANCO/LED Portfolio Committee	R200 000.00	All LMs	EDES - ENVIRO HEALTH
CCI 28	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Premises health surveillance	Number of inspections conducted on non- food establishments	400	100	Reports and/or extract from MANCO /LED Portfolio Committee	100	Reports and/or extract from MANCO /LED Portfolio Committee	100	Reports and/or extract from MANCO /LED Portfolio Committee	100	Reports and/or extract from MANCO /LED Portfolio Committee	R -	All LMs	EDES - ENVIRO HEALTH
CCI 29	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Premises building surveillance	Percentage of building plans scrutinised for compliance	100%	100%	stamped summary of building plans report scrutinised/ and/or extract from MANCO/LED Portfolio Committee	100%	stamped summary of building plans report scrutinised/ and/or extract from MANCO/LED Portfolio Committee	100%	stamped summary of building plans report scrutinised/ and/or extract from MANCO/LED Portfolio Committee	100%	stamped summary of building plans report scrutinised/ and/or extract from MANCO/LED Portfolio Committee	R -	All LMs	EDES - ENVIRO HEALTH

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
CCI 30	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Disease surveillance	Percentage of communicable diseases investigated	100%	100%	Reports and/or extract from MANCO /LED Portfolio Committee	100%	Reports and/or extract from MANCO /LED Portfolio Committee	100%	Reports and/or extract from MANCO /LED Portfolio Committee	100%	Reports and/or extract from MANCO /LED Portfolio Committee	R -	All LMs	EDES - ENVIRO HEALTH
CCI 31	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Environmental Health Risks investigations	Number of Waste water treatment plants inspected	160	40	Reports and/or extract from MANCO /LED Portfolio Committee	40	Reports and/or extract from MANCO /LED Portfolio Committee	40	Reports and/or extract from MANCO /LED Portfolio Committee	40	Reports and/or extract from MANCO /LED Portfolio Committee	R -	All LMs	EDES - ENVIRO HEALTH
CCI 32	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Environmental Health Risks investigations	Percentage of sanitation complaints investigated	100%	100%	Reports and/or extract from MANCO/LED Portfolio Committee	100%	Reports and/or extract from MANCO/LED Portfolio Committee	100%	Reports and/or extract from MANCO/LED Portfolio Committee	100%	Reports and/or extract from MANCO/LED Portfolio Committee	R -	All LMs	EDES - ENVIRO HEALTH
CCI 33	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Water quality monitoring - river/lagoon/streams water samples	Number of river / lagoons /streams/water samples taken and analysed	500	125	Lab reports and/or extract from MANCO/LED Portfolio Committee	125	Lab reports and/or extract from MANCO/LED Portfolio Committee	125	Lab reports and/or extract from MANCO/LED Portfolio Committee	125	Lab reports and/or extract from MANCO/LED Portfolio Committee	R 100,000.00	All LMs	EDES - ENVIRO HEALTH
CCI 34	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Water quality monitoring - effluent water samples	Number of WWTW / final effluent water samples taken and analysed	120	30	Lab reports and/or extract from MANCO/LED Portfolio Committee	30	Lab reports and/or extract from MANCO/LED Portfolio Committee	30	Lab reports and/or extract from MANCO/LED Portfolio Committee	30	Lab reports and/or extract from MANCO/LED Portfolio Committee	R 50,000.00	All LMs	EDES - ENVIRO HEALTH

																	Financial Implication	Location (Ward / LM)	Responsible Department/Unit

2021.2022 UGU ORGANISATIONAL SDBIP

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
CCI 35	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Water quality monitoring - standpipe water sampling	Number of standpipes (regional water) water samples taken and analysed	120	30	Lab reports and/or extract from MANCO/LED Portfolio Committee	30	Lab reports and/or extract from MANCO/LED Portfolio Committee	30	Lab reports and/or extract from MANCO/LED Portfolio Committee	30	Lab reports and/or extract from MANCO/LED Portfolio Committee	R 50,000.00	All LMs	EDES - ENVIRO HEALTH
CCI 36	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Water quality monitoring	Number of boreholes water samples taken and analysed	120	30	Lab reports and/or extract from MANCO/LED Portfolio Committee	30	Lab reports and/or extract from MANCO/LED Portfolio Committee	30	Lab reports and/or extract from MANCO/LED Portfolio Committee	30	Lab reports and/or extract from MANCO/LED Portfolio Committee	R 50,000.00	All LMs	EDES - ENVIRO HEALTH
CCI 37	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Water quality monitoring - water tanker/static tank/taps sampling	Number of water tankers /static tanks/taps/ water samples taken and analysed	280	`70	Lab reports and/or extract from MANCO/LED Portfolio Committee	`70	Lab reports and/or extract from MANCO/LED Portfolio Committee	`70	Lab reports and/or extract from MANCO/LED Portfolio Committee	`70	Lab reports and/or extract from MANCO/LED Portfolio Committee	R 80,000.00	All LMs	EDES - ENVIRO HEALTH
CCI 38	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Vector control	Number of premises inspected for vectors	`40	`10	reports and/or quarterly report to LED Portfolio Committee	`10	reports and/or quarterly report to LED Portfolio Committee	`10	reports and/or quarterly report to LED Portfolio Committee	`10	reports and/or quarterly report to LED Portfolio Committee		All LMs	EDES - ENVIRO HEALTH
CCI 39	Sustainable Environment	To promote a healthy, safe, and sustainability environment	CCI 2	Env Public Awareness Campaigns	Number of environmental public awareness sessions conducted.	4	`1	Program and confirmation of attendance	`1	Program and confirmation of attendance	`1	Program and confirmation of attendance	`1	Program and confirmation of attendance		All LMs	EDES - ENVIRO MNGT

2021.2022 UGU ORGANISATIONAL SDBIP																
SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
CCI 40	Sustainable Environment	To promote a healthy, safe, and sustainability environment	CCI 2	Celebration of international environmental calendar days	Number of Environmental Calendar Days observed	4	`1	Program and correspondance	`1	Program and correspondance	`1	Program and correspondance	`1	Program and correspondance	N/A	All LMs	EDES - ENVIRO MNGT
CCI 41	Sustainable Environment	To promote a healthy, safe, and sustainability environment	CCI 2	Eco (Green) Office initiatives	Number of Eco (Green) office sessions/workshops (internal education) conducted	4	`1	Awareness material circulated and E-mailing list	`1	Awareness material circulated and E-mailing list	`1	Awareness material circulated and E-mailing list	`1	Awareness material circulated and E-mailing list	N/A	All LMs	EDES - ENVIRO MNGT
CCI 42	Sustainable Environment	To promote a healthy, safe, and sustainability environment	CCI 2	Community Climate response and EPWP- Env Sector Project	Number of rivers and beneficiaries covered by Sihlanzimvelo pilot project (rivers)	4 river clean ups implemented	1	Progress report to LED Portfolio	1	Progress report to LED Portfolio	1	Progress report to LED Portfolio	1	Close out report	N/A	All LMs	EDES - ENVIRO MNGT
CCI 43	Sustainable Environment	To promote a healthy, safe, and sustainability environment	CCI 2	Compliance of Ugu projects in accordance to EMPr/audits	Number of projects implemented in line with EMPr	16	`4	Quarterly Compliance Report	4	Quarterly Compliance Report	`4	Quarterly Compliance Report	`4	Annual Compliance Report	N/A	All LMs	EDES - ENVIRO MNGT
CCI 44	Sustainable Environment	To promote a healthy, safe, and sustainability environment	CCI 2	Air Quality Mngt- AEL Monitoring	Number of AEL monitored per year	20	5 Facilities Monitored	Correspondences	5 Facilities Monitored	Correspondences	5 Facilities Monitored	Correspondences	5 Facilities Monitored	Annual Compliance Report	N/A	All LMs	EDES - ENVIRO MNGT

							Quarterly Target and Actual Achieved								Financial Implication		

2021.2022 UGU ORGANISATIONAL SDBIP

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget	Location (Ward / LM)	Responsible Department/Unit
CCI 45	Sustainable Environment	To promote a healthy, safe, and sustainability environment	CCI 2	AEL (NAEIS) Reports	Number of NAEIS reports received per year	5	2	Correspondance to Industries	1	Annual Report to LED Portfolio	N/A	N/A	2	Correspondance to Industries	N/A	All LMs	EDES - ENVIRO MNGT
CCI 46	Sustainable Environment	To promote a healthy, safe, and sustainability environment	CCI 2	Environmental Support to multi-stakeholders	Number of multi-stakeholder Environmental initiatives supported	4	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	N/A	All LMs	WS & ENVIRO MANAGT
CCI 53	Sustainable Environment	To promote a healthy, safe, and sustainability environment	CC 2	Functional Environmental IGR structures Air Quality Management Forum	Number of Air Quality Multi Stakeholder Workshops conducted	2	1 stakeholder engagement forum workshop	Agenda; Attendance registers and Minutes of the workshops	N/A	N/A	1 stakeholder engagement forum workshop	Agenda; Attendance registers and Minutes of the workshops	N/A	N/A	N/A	All Wards/LMs	ENV Mngt
CCI 54	Sustainable Environment	To promote a healthy, safe, and sustainability environment	CCI 2	Number of Biodiversity multi-stakeholder engagements conducted	Functional Environmental IGR structures Biodiversity Management Forum	2	1 stakeholder engagement forum workshop	Agenda; Attendance registers and Minutes of the workshops	N/A	N/A	1 stakeholder engagement forum workshop	Agenda; Attendance registers and Minutes of the workshops	N/A	N/A	N/A	All Wards/LMs	ENV Mngt
CCI 55	Sustainable Environment	To promote a healthy, safe, and sustainability environment	CCI 2	Number of Estuary Management Sub-committee Multi-stakeholder engagements conducted	NEW	2	1 stakeholder engagement forum conducted	Agenda; Attendance registers and Minutes of the forum	N/A	N/A	1 stakeholder engagement forum conducted	Agenda; Attendance registers and Minutes of the forum	N/A	N/A	N/A	All Wards/LMs	ENV 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

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

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
PGDS: Inclusive Economic Growth																	
KPA: Local Economic Development																	
LED 2	Enabling LED Environment	To promote Sectoral development	LED 3	Sectoral development and support - MANUFACTURING	Reports on the Number of Manufacturers Supported	4	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	R 300,000.00	All LMs	EDES - LED
LED 3	Enabling LED Environment	To promote Sectoral development	LED 3	Sectoral development and support - MINING	Reports on the Number of mining development and support initiatives achieved	4	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	R 50,000.00	All LMs	EDES - LED
LED 4	Enabling LED Environment	To increase investment and development opportunities	LED 4	Administration of Ugu Sports & Leisure Centre (USLC)	Number of USLC quarterly reports submitted	4 reports per annum	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	R 1,325,000.00	All LMs	EDES - LED
LED 5	Enabling LED Environment	To promote Sectoral development	LED 3	Recovery support to sectors of Ugu economy	Number of COVID 19 economic recovery initiatives coordinated	4 reports per annum	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	R 100,000.00	All LMs	EDES - LED
LED 6	Enabling LED Environment	To promote Sectoral development	LED 3	Rural Medium-Scale Farmer Support Program	Reports on the Number of Rural Medium-Scale Farmers Supported	4	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	R 200,000.00	All LMs	EDES - LED

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
LED 7	Reduced Levels of Poverty, inequality, and unemployemnt	To promote Small Businesses, Co-operatives and SMMEs	LED 2	SMME Empowerment & Compliance	Reports on the Number of small business outreach/empowerment sessions conducted	3	N/A	N/A	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	N/A	All LMs	EDES - LED
LED 8	Reduced Levels of Poverty, inequality, and unemployemnt	To promote Small Businesses, Co-operatives and SMMEs	LED 2	Cooperative Empowerment & Compliance	Number of Cooperatives Supported	15	3	Progress Report submitted to Portfolio Committee	4	Progress Report submitted to Portfolio Committee	4	Progress Report submitted to Portfolio Committee	4	Progress Report submitted to Portfolio Committee	R 100,000.00	All LMs	EDES - LED
LED 9	Reduced Levels of Poverty, inequality, and unemployemnt	To promote Small Businesses, Co-operatives and SMMEs	LED 2	Ocean economy Fisheries Project	Number of Fisheries Project supported	4	1	Progress Report submitted to Portfolio Committee	1	Progress Report submitted to Portfolio Committee	1	Progress Report submitted to Portfolio Committee	1	Progress Report submitted to Portfolio Committee	R 50,000.00	All LMs	EDES - LED
LED 10	Reduced Levels of Poverty, inequality, and unemployemnt	To promote Small Businesses, Co-operatives and SMMEs	LED 2	Administration of Ugu Economic Projects (USCDA & USCT)	Number of reports on Entities submitted per annum	4	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	N/A	All LMs	EDES - LED
LED 11	Reduced Levels of Poverty, inequality, and unemployemnt	To promote Small Business, Cooperatives and SMMEs	LED 2	LED Portable Skills Programme	Reports on the Number of apprentices supported	4 Reports	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	R 200,000.00	All LMs	EDES - LED

							Quarterly Target and Actual Achieved								Financial Implication		

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget	Location (Ward / LM)	Responsible Department/Unit
LED 12	eNAbling LED Environment	To increase investment and development opportunities	LED 4	Essential Oils Production and Development	Reports on the Number of tea tree development initiatives Supported	3 Reports	1	Quarterly report submitted to Portfolio Committee	n/A	n/A	1	Quarterly report submitted to Portfolio Committee	1	quarterly report submitted to Portfolio Committee	R50 000	All LMs	EDES - LED
LED 13	Enabling LED Environment	To increase investment and development opportunities	LED 4	LED Capacity to Local Municipalities	Number of Unemployed Graduates deployed to LMs	4	N/A	N/A	4	Quarterly report submitted to Portfolio Committee	N/A	N/A	N/A	N/A	R 100,000.00	All LMs	EDES - LED
LED 14	Enabling LED Environment	To increase investment and development opportunities	LED 4	Amninistration of Ugu Fresh Produce Market (UFPM)	Number of UFPM Quarterly Report submitted	4 Reports	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	1	Quarterly report submitted to Portfolio Committee	R200 000.00	ALL LMs	edes - LED
LED 15	Enabling LED Environment	To increase investment and development opportunities	LED 4	LED Framework Development	Reviewed LED Framework Adopted -2017/2018	Date LED Framework reviewed 30 June 2022	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-22	Council resolution	R150 000.00	ALL LMs	EDES - LED
LED 16	Enabling LED Environment	To increase investment and development opportunities	LED 4	Green Economy Projects Supported	Number of Green Economy Initiatives Implemented	2	N/A	N/A	1	Quarterly report submitted to Portfolio Committee	1	quarterly report submitted to Portfolio Committee	N/A	N/A	R50 000	All LMs	EDES - LED

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
LED 19	Effictive Community Development	To promote Youth Development	LED 7	30% of youth participation in technical projects	Percentage of youth owned businesses participation in technical projects	100%	100%	Report to MANCO	100%	Report to MANCO	100%	Report to MANCO	100%	Report to MANCO	N/A	All Wards/LMs	IED - LED

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	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

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget	Location	Responsible Dept
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%	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	100%	Report on Leave Compliance Analysis to CS Portfolio/ Manco/Extended MANCO Minutes	100%	Report on Leave Compliance Analysis to CS Portfolio/ Manco/Extended MANCO Minutes	N/A	All wards	CS -HR
MTID 15	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	System Report to Manco/ Extended MANCO	100%	System Report to Manco/ Extended MANCO	100%	System Report with Analysis Sgned by Manager/HOD	100%	System Report with Analysis Sgned by Manager/HOD	N/A	All wards	CS - HR
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	30	30	Signed Workplans	N/A	N/A	N/A	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 signed quarterly workplan assessments/reviews conducted	30 per quarter	30	Attendance Register for performance Reviews & PM reports on reviews conducted	30	Attendance Register for performance Reviews & PM reports on reviews conducted	30	Attendance Register for performance Reviews & PM reports on reviews conducted	30	Attendance Register for performance Reviews & PM reports on reviews conducted	N/A	All wards	CS - HR

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
MTID 25	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 4	Compliance with Records Management	Number of documents reporting on Departmental records management compliance	400	100	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	100	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	R0	All wards	POE FROM SECRATARIAT
MTID 26	Sound and Efficient Municipal Systems and Operations	Optimise Systems and Operations	MTID 3	Policy Committee Meetings	Number of Policy Committee Meetings coordinated	10	3	Committee Minutes and Attendance Register	2	Committee Minutes and Attendance Register	2	Committee Minutes and Attendance Register	3	Committee Minutes and Attendance Register	R0.00	All Wards/LMs	OMM - PR
MTID 27	Sound and Efficient Municipal Systems and Operations	Optimise Systems and Operations	MTID 3	Policy Register	2021/22 Policy Register Approved	31-Dec-21	N/A	N/A	31-Dec-21	MANCO Extract Noting Report	N/A	N/A	N/A	N/A	R0.00	All Wards/LMs	OMM - PR
MTID 28	Sound and Efficient Municipal Systems and Operations	Optimise Systems and Operations	MTID 3	Policy Awareness Campaigns	Number of Policy Awareness Campaigns conducted	4	1	Copy of Awareness Campaign Material	1	Copy of Awareness Campaign Material	1	Copy of Awareness Campaign Material	1	Copy of Awareness Campaign Material	R20 000.00	All Wards/LMs	OMM - PR
MTID 29	Sound and Efficient Municipal Systems and Operations	Optimise Systems and Operations	MTID 3	Review of Policy Guides	Number of Policy Guides Reviewed	1	N/A	N/A	N/A	N/A	N/A	N/A	1	Copy of Policy Guide Reviewed and Uploaded on the Municipal Intranet	R10 000.00	All Wards/LMs	OMM - PR
MTID 30	Sound and Efficient Municipal Systems and Operations	Optimise Systems and Operations	MTID 3	Review of Policy and Procedure Manual	Date 2021/22 Policy Management Policy and Procedure Reviewed	30-Jun-22	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-22	Council Resolution	R0.00	All Wards/LMs	OMM - PR

2021.2022 UGU ORGANISATIONAL SDBIP

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
MTID 35	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20% reduction	5% reduction	Report on fuel reduction per department to MANCO or Extended MANCO	10% reduction	Report on fuel reduction per department to MANCO or Extended MANCO	15% reduction	3 monthly fuel USAGE reports from FLEET section signed by Manager: Fleet and GMCS	20% reduction	Consolidated Annual fuel usage reports signed by Fleet Manager and GMCS and the latest Report to Manco/PC	N/A	ALL LMs	CS - Fleet
MTID 44	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 4	Development of the 2020/21 Annual Performance Report	Date of submission of the 2020/2021 Annual Performance Report to AG	31/08/2021	31/08/2021	Proof of submission to AG - email	N/A	N/A	N/A	N/A	N/A	N/A	N/A	ALL LMs	OMM-PMS
MTID 45	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 4	Development of the 2020/2021 Annual Report and Oversight Report	Date of adoption of the 2020/2021 Annual and Oversight report	31-03-22	N/A	N/A	N/A	N/A	31-Mar-22	Council Resolution	N/A	N/A	N/A	ALL LMs	OMM-PMS
MTID 46	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 4	Tabling of the 2020/2021 Annual Reports	Date of the 2020/2021 Annual report tabling at Council	31-01-22	N/A	N/A	N/A	N/A	31-Jan-22	Council Resolution	N/A	N/A	N/A	ALL LMs	OMM-PMS
MTID 47	Sound and Efficient Municipal Systems and Operations	Optimise Systems and Operations	MTID 3	PMS Policy	Date of PMS policy REVIEW	30-Sep-21	30-Sep-21	Council Resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All LMs	OMM - DP
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 1	Unqualified Audit with no Matters of Emphasis	To strengthen Governance and Leadership	GGPP 1	Unqualified audit with no matters of emphasis	Percentage of Audit findings resolved as per dept	100%	N/A	N/A	N/A	N/A	50%	Audit Action Plan Report	100%	Audit Action Plan Report	N/A	All Wards/LMs	ALL

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
GGPP 2	Clean and Social Government	To promote clean and social government	GGPP 2	Mayoral Izimbizo	Number of Mayoral Izimbizo coordinated	18	N/A	N/A	18	Report from community engagement submitted to Portfolio Committee	N/A	N/A	N/A	N/A	R200,000.00	All Wards/LMs	OMM - PP
GGPP 3	Effective and Intergrated approach to Public Participation	To ensure intergrated Public Participitation approach	GGPP 4	IDP/BUDGET roadshows	Number of IDP/BUDGET Roadshows	18	N/A	N/A	N/A	N/A	N/A	N/A	18	Report from community engagement submitted to PC	R192,000.00	All Wards/LMs	OMM - PP
GGPP 4	Effective and Intergrated approach to Public Participation	To ensure intergrated Public Participitation approach	GGPP 4	Ward Committee Functionality	Number of Ward Functionality Reports reported	4	1	Functionality report submitted to Governance Cluster	1	Functionality report submitted to Governance Cluster	1	Functionality report submitted to Governance Cluster	1	Functionality report submitted to Governance Cluster	N/A	All Wards/LMs	OMM - PP
GGPP 5	Effective Communication and stakeholder involvement	To strengthen communication and stakeholder relations	GGPP 3	District Public Participation Forum	Number of District Public Participation Meetings coordinated	4	1	Minutes and register	1	Minutes and register	1	Minutes and register	1	Minutes and register	R50,000.00	All Wards/LMs	OMM - PP
GGPP 6	Effective Communication and stakeholder involvement	To strengthen communication and stakeholder relations	GGPP 3	Municipal Service Week	Number of Municipal Service weeks coordinated	1	N/A	N/A	1	Extracts of Report from MANCO	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - Comms
GGPP 7	Effective Communication and stakeholder involvement	To strengthen communication and stakeholder relations	GGPP 3	SDIP Development	Number of SDIPs developed	1	N/A	N/A	1	Copy of SDIP	NA	NA	NA	NA	N/A	All Wards/LMs	OMM - Comms
GGPP 8	Effective Communication and stakeholder involvement	To strengthen communication and stakeholder relations	GGPP 3	Batho Pele District Forum	Number of Batho Pele District Forum	2	N/A	N/A	1	Minutes of the meeting of DBF	NA	Minutes of the meeting of DBF	1	Minutes of the meeting of DBF	N/A	All Wards/LMs	OMM - Comms
GGPP 9	Effective and Intergrated approach to Public Participation	To ensure intergrated Public Participitation approach	GGPP 4	Call Centre Functionality	Number of calls answered	40000	10000	System generated report	10000	System generated report	10000	System generated report	10000	System generated report	N/A	All Wards/LMs	OMM - Comms

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
GGPP 10	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP 1	Implementation of the Communication Strategy	Number if reports for the implementation of the communication strategy	4	1	Report to Portfolio Committee	1	Report to Portfolio Committee	1	report to Portfolio Committee	1	report to Portfolio Committee	N/A	All Wards/LMs	OMM - Comms
GGPP 11	*Effective and Intergrated approach to Public Participation*	*To ensure intergrated Public Participitation approach*	*GGPP 4*	Official Newsletter	Number of official Newsletters developed & published	4	1	Copy of the Newsletter	1	Copy of the Newsletter	1	Copy of the Newsletter	1	Copy of the Newsletter	R522,000.00	All Wards/LMs	OMM - Comms
GGPP 12	Effective and Intergrated approach to Public Participation	To ensure intergrated Public Participitation approach	GGPP 4	Radio Slots	Number of radio slots implemented by the Mayor	4	1	Copy of the Script plus confirmation letter, invoice and proof of payment	1	Copy of the Script plus confirmation letter, invoice and proof of payment	1	*Copy of the Script plus confirmation letter*	1	*Copy of the Script plus confirmation letter*	R400,000.00	All Wards/LMs	OMM - Comms
GGPP 13	Effective and Intergrated approach to Public Participation	To ensure intergrated Public Participitation approach	GGPP 4	Social Media /online communication	number of Social Media Updates done	50	15	Extract from Social Media platform	10	Extract from Social Media platform	15	Extract from Social Media platform	10	Extract from Social Media platform	N/A	All Wards/LMs	OMM - Comms
GGPP 14	Effective and Intergrated approach to Public Participation	To ensure intergrated Public Participitation approach	GGPP 4	Press Releases	number of Press Releases done	32	8	Copy of Press Release	8	Copy of Press Release	8	Copy of Press Release	8	Copy of Press Release	N/A	All Wards/LMs	OMM - Comms
GGPP 17	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Development of Management Audit Corrective Action Plan	Date 2020 / 2021 Management Audit Corrective Action Plan Developed	31-Mar-22	N/A	N/A	N/A	N/A	*31-Mar-22*	Council Resolution adopting the plan	N/A	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 18	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Reviewal of Audit Committee Charter	Date Audit Committee Charters reviewed	30-Sep-21	30-Sep-21	Minutes from the Audit Committee	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 19	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Reviewal of Internal Audit Charter	Date Internal Audit Charter reviewed	30-Sep-21	30-Sep-21	Minutes from the Audit Committee	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
GGPP 20	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Audit Committee	Number of audit committee meetings held	4	1	Minutes from the Audit Committee	1	Minutes from the Audit Committee	1	Minutes from the Audit Committee	1	Minutes from the Audit Committee	N/A	All Wards/LMs	OMM - IA
GGPP 21	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Performance Audit Committee	Number of performance audit committee meetings held	2	N/A	N/A	1	Minutes from the Performance Audit Committee	1	Minutes from the Performance Audit Committee	N/A	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 22	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Annual internal audit plan	Date Annual internal audit plan developed and approved	30-Sep-21	30-Sep-21	Minutes from the Audit Committee	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 23	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Implementation of internal audit plan	Number of reports on the status of Implementation of internal Audit Plan submitted to the Audit committee	4	1	Minutes from the Audit committee	1	Minutes from the Audit committee	1	Minutes from the Audit committee	1	Minutes from the Audit committee	N/A	All Wards/LMs	OMM - IA
GGPP 24	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Risk Management Committee	Number of Risk Management committee meetings coordinated	4	1	Minutes from the RMC	1	Minutes from the RMC	1	Minutes from the RMC	1	Minutes from the RMC	N/A	All Wards/LMs	OMM - IA
GGPP 25	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Risk Management Policy and Risk management charter review	Date Risk Management Policy and RM Committee Charter is reviewed	30-Sep-21	30-Sep-21	Council resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 26	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Enterprise risk register	Date 2021 / 2022 Enterprise Risk registers developed and approved	30-Sep-21	30-Sep-21	minutes from the RMC approving	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
GGPP 27	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Fraud risk register	Date 2021 / 2022 Fraud Risk registers approved	30-Sep-21	30-Sep-21	minutes from the RMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 28	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Risk mitigation - Follow up report on implementation of recommendations	Number of Risk mitigation - Follow up reports submitted to the Risk Management Committee	4	1	Minutes from RMC	1	Minutes from RMC	1	Minutes from RMC	1	Minutes from RMC	N/A	All Wards/LMs	OMM - IA
GGPP 29	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Fraud Risk mitigation - Follow up report on implementation of recommendations	Number of Fraud Risk mitigation plan - Follow up reports submitted to the Risk Management Committee	4	1	Minutes from RMC	1	Minutes from RMC	1	Minutes from RMC	1	Minutes from RMC	N/A	All Wards/LMs	OMM - IA
GGPP 30	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Anti Fraud and anti corruption strategy	Date Review of the Anti Fraud and Anti Corruption Strategy	30-Sep-21	30-Sep-21	Council Resolution adopting the policy	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 31	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Anticorruption and awareness campaigns	Number of Anticorruption and awareness campaigns co-ordinated	3	N/A	N/A	1	Attendance register & programme	1	Attendance register & programme	1	Attendance register & programme	N/A	All Wards/LMs	OMM - IA
GGPP 33	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP 1	Monitoring of vendor performance	Number of vendor performance reports submitted to SCM	4	1 report	Email showing submission of vendor performance to SCM	1	Email showing submission of vendor performance to SCM	1 report	Email showing submission of vendor performance to SCM	1 report	Email showing submission of vendor performance to SCM	R10,000.00	All	ALL
GGPP 34	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP 1	Departmental Policy Adherence, Review and Compliance	Percentage compliance with policy adherence and compliance	75%	N/A	N/A	N/A	N/A	N/A	N/A	75% of Policies Reviewed on the Manco Approved Policy Register	Council Extracts of all reviewed policies and updated Policy Register	R0.00	All	Request POE from P&R unit

2021.2022 UGU ORGANISATIONAL SDBIP

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
GGPP 35	Clean and Social Government	To promote clean and social government	GGPP 2	Consequence Management	Number of consequence management reports submitted to MANCO	4	1	Monthly reports to MANCO	1	Monthly reports to MANCO	1	Monthly reports to MANCO	1	Monthly reports to MANCO	N/A	All	ALL
GGPP 37	Effective Communication and stakeholder involvement	To strengthen communication and stakeholder relations	GGPP 3	Operation Sukuma Sakhe	Number of functional DTT Meetings coordinated	4	1	Signed minutes and attendance register	1	Signed minutes and attendance register	1	Signed minutes and attendance register	1	Signed Resolution register and attendance register	N/A	All	OMM-SPU
GGPP 39	Effective and Intergrated approach to Public Participation	To ensure intergrated Public Participitation approach	GGPP 4	Rights of a child programe	Number of rights of a child programmes implemented	4	1	List of beneficiaries and Portfolio Committee Extract	1	List of beneficiaries and Portfolio Committee Extract	1	List of beneficiaries and Portfolio Committee Extract	1	List of beneficiaries and Portfolio Committee Extract	R 10 000	All LMs	OMM - SPU
GGPP 40	Effective and Intergrated approach to Public Participation	To ensure intergrated Public Participitation approach	GGPP 4	Senior Citizen Programmes	Number of senior citizens programmes implemented	4	1	List of beneficiaries and Portfolio Committee Extract	1	List of beneficiaries and Portfolio Committee Extract	1	List of beneficiaries and Portfolio Committee Extract	1	List of beneficiaries and Portfolio Committee Extract	R 20 000	All LMs	OMM - SPU
GGPP 41	Effective and Intergrated approach to Public Participation	To ensure intergrated Public Participitation approach	GGPP 4	Disability Programmes	Number of disability programmes implemented	4	1	List of beneficiaries and Portfolio Committee Extract	1	List of beneficiaries and Portfolio Committee Extract	1	List of beneficiaries and Portfolio Committee Extract	1	List of beneficiaries and Portfolio Committee Extract	R 30 000	All LMs	OMM - SPU
GGPP 42	Effective and Intergrated approach to Public Participation	To ensure intergrated Public Participitation approach	GGPP 4	Gender Development Programmes	Number of gender development programmes implemented	4	1	List of beneficiaries and Portfolio Committee Extract	1	List of beneficiaries and Portfolio Committee Extract	1	List of beneficiaries and Portfolio Committee Extract	1	List of beneficiaries and Portfolio Committee Extract	R 10 000	All LMs	OMM - SPU
GGPP 43	Effective and Intergrated approach to Public Participation	To ensure intergrated Public Participitation approach	GGPP 4	HIV/AIDS Programmes	Number of HIV/AIDS programmes implemented	4	1	List of beneficiaries and Portfolio Committee Extract	1	List of beneficiaries and Portfolio Committee Extract	1	List of beneficiaries and Portfolio Committee Extract	1	List of beneficiaries and Portfolio Committee Extract	R 30 000	All LMs	OMM - YM
GGPP 44	Effective and Intergrated approach to Public Participation	To ensure intergrated Public Participitation approach	GGPP 4	Sport Programmes Supported	No. of sporting Programmes to be coordinated	2	N/A	N/A	1	portfolio committee close-out report	1	portfolio committee close-out report	N/A	N/A	R1,000,000.00	All LMs	OMM - YM

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
GGPP 45	Effective and Intergrated approach to Public Participation	To ensure intergrated Public Participitation approach	GGPP 4	Youth Development Programmes	No. of Youth Events/Programmes coordinated	4	1	Portfolio committee close out report	1	Portfolio committee close out report	1	Portfolio committee close out report	1	Portfolio committee close out report	R100,000.00	All LMs	OMM - YM
GGPP 46	Effective and Intergrated approach to Public Participation	To ensure intergrated Public Participitation approach	GGPP 4	Youth Development Programmes Steering Committee	No. of Youth Development Programmes Steering Committee meetings	4	1	Close out report report submitted to Manco	1	Close out report report submitted to Manco	1	Close out report report submitted to Manco	1	Close out report report submitted to Manco	R150,000.00	All LMs	OMM - YM
GGPP 47	Effective and Intergrated approach to Public Participation	To ensure intergrated Public Participitation approach	GGPP 4	Representation of Youth issues at OSS DTT Meetings	No. of Reports submitted to OSS DTT Meetings	4	1	Copy of Report submitted to OSS DTT and extract noting report	1	Copy of Report submitted to OSS DTT and extract noting report	1	Copy of Report submitted to OSS DTT and extract noting report	1	Copy of Report submitted to OSS DTT and extract noting report	N/A	All LMs	OMM - YM
GGPP 48	Effective and Intergrated approach to Public Participation	To ensure intergrated Public Participitation approach	GGPP 4	District Youth Council Meetings	Number of district youth council meetings coordinated	4	1	Agenda with minutes and register	1	Agenda with minutes and register	1	Agenda with minutes and register	1	Agenda with minutes and register	N/A	All LMs	OMM - YM
GGPP 49	Effective and Intergrated approach to Public Participation	To ensure intergrated Public Participitation approach	GGPP 4	Education, Skills and Training Programmes	No. of Education, Skills and Training Programmes coordinated	4	1	Attendance register and Portfolio committee close out report	1	Attendance register and Portfolio committee close out report	1	Attendance register and Portfolio committee close out report	1	Attendance register and Portfolio committee close out report	N/A	All LMs	OMM - YM
GGPP 50	Effective and Intergrated approach to Public Participation	To ensure intergrated Public Participitation approach	GGPP 4	Substance Abuse and Social Ills Awareness Campaigns	No.of Substance Abuse and Social Ills Awareness Campaigns coordinated	2	N/A	N/A	N/A	N/A	1	Attendance register and Portfolio committee close out report	1	Attendance register and Portfolio committee close out report	R50,000	All LMs	OMM - YM
GGPP 51	Effective and Intergrated approach to Public Participation	To ensure intergrated Public Participitation approach	GGPP 4	District Youth Izimbizo	No of District Youth Izimbizos coordinated	4	N/A	N/A	N/A	N/A	N/A	N/A	4	Attendance register and Portfolio committee close out report	R0	All LMs	OMM-YM
GGPP 52	Effective Governance and Leadership	To strengthen Governance and Leadership	GGPP 1	Implementation of council resolutions	% of Full Council resolutions implemented	100%	100%	Report on implementation of council resolutions per Department Manco/Extended/Portfolio Extract of Minutes	100%	Report on implementation of council resolutions per Department Manco/Extended/Portfolio Extract of Minutes	100%	Report on implementation of council resolutions per Department Manco/Extended/Portfolio Extract of Minutes	100%	Report on implementation of council resolutions per Department Manco/Extended/Portfolio Extract of Minutes	R0	All	CS - AS

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
GGPP 53	Effective Governance and Leadership	To strengthen Governance and Leadership	GGPP 1	Municipal Compliance Checklist	Percentage compliance achieved as per the Municipal Legislative Compliance Checklist	95%	95%	Extract from MANCO indicating receipt of report on % of compliance	95%	Extract from MANCO indicating receipt of report on % of compliance	95%	Extract from MANCO indicating receipt of report on % of compliance	95%	Extract from MANCO indicating receipt of report on % of compliance	N/A	All	Legal
GGPP 54	Effective Governance and Leadership	To strengthen Governance and Leadership	GGPP 1	Legislative Awareness Workshops	Number of Legislative Awareness Workshops held	2	1	Attendance register and agenda	N/A	N/A	1	Attendance register and agenda	N/A	N/A	N/A	All	Legal
GGPP 55	Effective Governance and Leadership	To strengthen Governance and Leadership	GGPP 1	Litigation Risk Reduction Action	Percentage Compliance to Litigation Risk Reduction Action Plan	100%	100%	Extract from MANCO indicating receipt of report on % of risk reduction	100%	Extract from MANCO indicating receipt of report on % of risk reduction	100%	Extract from MANCO indicating receipt of report on % of risk reduction	100%	Extract from MANCO indicating receipt of report on % of risk reduction	N/A	All	Legal
GGPP 56	Effective Governance and Leadership	To strengthen Governance and Leadership	GGPP 1	Contractual obligations checklist	Percentage compliance achieved as per the contractual obligations checklist	95%	95%	Extract from MANCO indicating receipt of report on % of contractual obligations checklist	95%	Extract from MANCO indicating receipt of report on % of contractual obligations checklist	95%	Extract from MANCO indicating receipt of report on % of contractual obligations checklist	95%	Extract from MANCO indicating receipt of report on % of contractual obligations checklist	N/A	All	Legal
GGPP 57	Effective Governance and Leadership	To strengthen Governance and Leadership	GGPP 1	Quarterly Performance Reviews	Number of quarterly performance reviews held	4	1	Attendance Register, minutes and programme	1	Attendance Register, minutes and programme	1	Attendance Register, minutes and programme	1	Attendance Register, minutes and programme	N/A	All	OMM - DP
SDG Goal: Make cities and human settlements inclusive, safe, resilient and sustainable. Take urgent action to combat climate change and its impacts; conserve and sustainably use the oceans, seas and Marie resources for sustainable development; Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt																	
NDP: Transforming human settlement and the national space economy, building environmental sustainability and resilience																	
MTSF: Outcome 8 and Outcome 10																	
Back to Basics:																	
PGDS: Spatial Equity, Environmental Sustainability																	
DGDS: Spatial Integration Facilitating and Security of Tenure, environmental sustainability																	
KPA: Cross Cutting Interventions																	
CCI 47	Improved Planning and Coordination	To improve planning and coordination	CCI 4	Spatial Development Framework Review	Date of adoption of the SDF	SDF Adopted by 31 March 2022	N/A	N/A	N/A	N/A	31-Mar-22	Council Resolution and SDF CIF	N/A	N/A	R550,000.00	All LMs	OMM - DP

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
CCI 48	Improved Planning and Coordination	To improve planning and coordination	CCI 4	GIS Projects Implementation Plan	Number of GIS implementation reports submitted to MANCO	4 Reports submitted	1 Progress report	Progress and activity report and extract of committee	1 Progress report	Progress and activity report	1 Progress report	Progress and activity report	1 Progress report	Progress and activity report	N/A	All LMs	OMM - DP
CCI 49	Improved Planning and Coordination	To improve planning and coordination	CCI 4	GIS Policy	Date of Review of GIS policy	GIS Policy adopted by 2022/06/30	N/A	N/A	N/A	N/A	N/A	N/A	Adopted GIS policy by 30 June 2022	Council Resolution	N/A	All LMs	OMM - DP
CCI 50	Improved Planning and Coordination	To improve planning and coordination	CCI 4	Ugu Investment Register	Date of Adoption of Ugu Investment Register	31-Mar-22	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-22	Council Resolution	N/A	All LMs	OMM - DP
CCI 51	Improved Planning and Coordination	To improve planning and coordination	CCI 4	2021/22 IDP Review	Date of adoption of the 2021/2022 IDP	IDP adopted by 2022/03/31	N/A	N/A	N/A	N/A	31-Mar-22	Council Resolution	N/A	N/A	R179,200	All LMs	OMM - DP
CCI 52	Improved Planning and Coordination	To improve planning and coordination	CCI 4	2021/2022 Summarised IDP	Date of Adoption of summarised IDP	Summarised IDP to be adopted by 2022/05/31	N/A	N/A	N/A	N/A	N/A	N/A	31-May-22	Council Resolution	N/A	All LMs	OMM - DP

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

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget	Location	Responsible Department/Unit
LED 1	Reduced Levels of poverty, inequality, and unemployment	To improve job creation opportunities particularly for the youth	LED 1	Jobs created through EPWP projects	Number of jobs created through the EPWP Environmental and Social Sector	300	150	Payment Register reflecting number of workers paid from EPWP grant	150	Payment Register reflecting number of workers paid from EPWP grant	N/A	N/A	N/A	N/A	R 3 611 000	All LMs	OMM - SPU
LED 17	Efffective Community Development	To promote special vulnerable focus group develoment	LED 6	COVID19 studies/surveys	Number of COVID-19 Surveys/studies circulated/uploaded	2	N/A	N/A	1	Copy of COVID-19 Surveys/studies Circulated/Uploaded on Municipal Intranet	N/A	N/A	1	Copy of COVID-19 Surveys/studies Circulated/Uploaded on Municipal Intranet	R10,000	All Wards/LMs	OMM - PP

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved								Financial Implication	Location (Ward / LM)	Responsible Department/Unit
							Q1	POE	Q2	POE	Q3	POE	Q4	POE	Annual Budget		
LED 18	Efffective Community Development	To promote special vulnerable focus group develoment	LED 6	Socio-economic Statistics Reports Circulated/Uploaded	Number of Socio-economic Statistical Reports Circulated/Uploaded on Municipal Intranet	1	N/A	N/A	N/A	N/A	N/A	N/A	1	Socio-economic Statistical Report Circulated/Uploaded on Intranet	R10 000.00	N/A	OMM - PR

END OF OMM SDBIP