

2020.2021 UGU BUDGET AND TREASURY OFFICE SDBIP

SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved						Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget			
GENERAL MANAGER: BTO																
MTID 18	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Dept Leave Management	% Compliance with leave and sick leave management	75%	75%		Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	75%		Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	N/A	N/A	All wards	BTO to request report from CS-HR
MTID 19				Departmental Overtime	% Compliance on Departmental Overtime	100%	100%		System Report to Manco/ Extended MANCO	100%		System Report to Manco/ Extended MANCO	N/A	N/A	All wards	BTO to request report from CS-HR
MTID 22	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 4	IPMS Workplans developed	Number of Level 1-6 with workplans developed	33	N/A		N/A	N/A		N/A	N/A	N/A	All wards	BTO Managers/ Supervisors
MTID 23				IPMS Workplans assessment/ Review	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	R20 000.00	R0.00	All wards	BTO Managers/ Supervisors
MTID 31	Clean and Social Govern and Effective Communication and stakeholder involvement and ENT	To promote clean and social government		Dept Compliance with Records Management	Number of documents submitted in complying with the Records management policy, file plan and EDMS	200	50		Progress Report per department to Manco/Extended MANCO Minutes	50		Progress Report per department to Manco/Extended MANCO Minutes	N/A	N/A	All wards	BTO to request report from CS-AS

2020.2021 UGU BUDGET AND TREASURY OFFICE SDBIP

SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved						Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget			
MTID 43				Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20%	5%		3 monthly fuel usage reports from FLEET section signed by Manager: Fleet and GMCS	5%		3 monthly fuel usage reports from FLEET section signed by Manager: Fleet and GMCS	N/A	N/A	ALL LMs	BTO to request report from CS-Fleet
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.	100%	50%		Audit Action Plan Report	100%		Audit Action Plan Report	N/A		All Wards/LMs	ALL
GGPP 2				Risk mitigation implementation	Percentage of risks mitigation recommendations implemented.	80%	80%		Risk Action Plan Report showing departmental percentage implemented	80%		Risk Action Plan Report showing departmental percentage implemented	N/A		All Wards/LMs	ALL
GGPP 2 WAS REMOVED AT MID YEAR DUE TO RISK REGSITER NOT BEING APPROVED																
GGPP 57				Monitoring of vendor performance	Number of vendor performance reports submitted to SCM	4	1 report		Email showing vendor performance reports submitted to SCM	1 report		Email showing vendor performance reports submitted to SCM	N/A	N/A	All	ALL
GGPP 58				Departmental Policy Adherence, Review and Compliance	Percentage compliance with policy adherence and compliance	100%	N/A	N/A	N/A	100% compliance to policy		Extract and proof of compliance from P&R unit	N/A		All	ALL
GGPP 59				Consequence Management	Number of consequence management reports submitted to MANCO	4	1		Monthly reports to MANCO	1		Monthly reports to MANCO	N/A	N/A	All	ALL

2020.2021 UGU BUDGET AND TREASURY OFFICE SDBIP

SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved						Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget			
GGPP 76				Compliance with Secretariat procedure manuals on the submission of reports to section 79 and 80 committees	% Compliance by departments with the Secretariat Procedure Manual on the timeous submission of reports	60%	60%		Analysis Report to MANCO / Ext MANCO showing dept compliance, Signed Extract	60%		Analysis Report to MANCO / Ext MANCO showing dept compliance, Signed Extract	N/A	N/A	All	BTO to request report from CS-AS
MFVM 1	Zero unauthorised, irregular expenditure	To optimise expenditure	MFVM 1	Zero unauthorised, irregular expenditure	Percentage unauthorised expenditure	Zero unauthorised, irregular expenditure	0%		Unauthorised Expenditure Register	0%		Unauthorised Expenditure Register	N/A	R12 164 894.44	All Wards/LMs	BTO Budget
MFVM 2				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	N/A	N/A	All Wards/LMs	BTO SCM
MFVM 3				Payment of Creditors within 30 days	Percentage of creditors paid within 30 days	100%	100%		Creditors Age Analysis	100%		Creditors Age Analysis	N/A	N/A	All Wards/LMs	BTO Expenditure Management

2020.2021 UGU BUDGET AND TREASURY OFFICE SDBIP

SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved						Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget			
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	N/A	N/A	All Wards/LMs	BTO Expenditure Management
MFVM 5				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	N/A	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	N/A	N/A	All Wards/LMs	BTO Expenditure Management
MFVM 7				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	N/A	N/A	All Wards/LMs	BTO SCM

2020.2021 UGU BUDGET AND TREASURY OFFICE SDBIP

SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved						Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget			
MFVM 8				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	N/A	N/A	All Wards/LMs	BTO SCM
MFVM 9				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	N/A	N/A	All Wards/LMs	BTO SCM
MFVM 10				Effective Contract Management	Monthly contract register reviews and updates performed.	12	3		Updated Contract Register	3		Updated Contract Register	N/A	N/A	All Wards/LMs	BTO SCM
MFVM 11				Vendor Performance Management	Monthly Vendor Performance Meetings Held	12	3		Vendor Performance Reports	3		Vendor Performance Reports	N/A	N/A	All Wards/LMs	BTO SCM

2020.2021 UGU BUDGET AND TREASURY OFFICE SDBIP

SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved						Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget			
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	N/A	N/A	All Wards/LMs	BTO Cash Management
MFVM 13				Preparation of the Annual Budget	Percentage Budget Expenditure on Free Basic Services	100%	75%		N/A	100%		Budget vs Actual Expenditure Report	N/A	R86 957 939.00	All Wards/LMs	BTO Budget
MFVM 14				Preparation of Annual Financial Statements for submission to AG by 31 August 2020	Date Annual Financial Statements submitted to Auditor General	31-Aug-20	N/A		N/A	N/A		N/A	R1 500 000.00	R913,550.40	All Wards/LMs	BTO Budget
MFVM 15				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-20	N/A		N/A	N/A		N/A	N/A	N/A	All Wards/LMs	BTO Budget
MFVM 16				Preparation of the Annual Budget Process Plan	Date Budget Process Plan approved	31-Aug-20	N/A		N/A	N/A		N/A	N/A	N/A	All Wards/LMs	BTO Budget

2020.2021 UGU BUDGET AND TREASURY OFFICE SDBIP

SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved						Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget			
MFVM 17				Preparation of the Annual Budget	Date Annual Budget adopted by Council	31-May-21	N/A		N/A	31-May		Council Resolution	R200 000.00		All Wards/LMs	BTO Budget
MFVM 18				Preparation of the Adjustment Budget	Date Adjustment Budget adopted by Council	28-Feb-21	28-Feb		Council Resolution	N/A		N/A	N/A		All Wards/LMs	BTO Budget
MFVM 19				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		Acknowledgement of Receipt from Treasury	3		Acknowledgement of Receipt from Treasury	N/A	N/A	All Wards/LMs	BTO Budget
MFVM 20				Submission of S72 Reports to Council	Date by when S72 reports must submitted to Council	25-Jan-21	25-Jan-21		Council Resolution	N/A		N/A	N/A		All Wards/LMs	BTO Budget
MFVM 21				Submission of S52 reports to Council	Date by when S52 reports must be submitted to Council	Within 30 days after end of each quarter	30-Jan-21		Council Resolution	30-Apr-21		Council Resolution	N/A		All Wards/LMs	BTO Budget
MFVM 22				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	N/A	N/A	All Wards/LMs	BTO Cash Management
MFVM 23				Improve the Debt Coverage Ratio of the Municipality	Improve Debt Coverage Ratio 45%	45%	N/A	N/A	N/A	45%		Balance Sheet, Income Statement and Calculations	N/A	N/A	All Wards/LMs	BTO Cash Management

2020.2021 UGU BUDGET AND TREASURY OFFICE SDBIP

SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved						Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget			
MFMV 24				Financial Management Systems Support	Percentage of System Support Issues Resolved Within 8 working hours	100%	98%		ICT Helpdesk Report	100%		ICT Helpdesk Report	R873 000.00	R340 881.75	All Wards/LMs	BTO FMSS
MFMV 25				Implementation of mSCOA Project	Percentage Implementation of mSCOA Financial System	93%	88%		mSCOA Project Report	93%		mSCOA Project Report	R300 000.00	R0.00	All Wards/LMs	BTO FMSS
MFVM 26	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	#####	#####	All Wards/LMs	BTO Revenue Management
MFVM 27				Completeness of Meter Reading: Urban	Percentage of Meters Read - Rural	40%	40%		Meter Reading Report	40%		Meter Reading Report	N/A	N/A	All Wards/LMs	BTO Revenue Management

2020.2021 UGU BUDGET AND TREASURY OFFICE SDBIP

SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved						Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget			
MFVM 28				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	N/A	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%	15%		Debtors' Age Analysis	15%		Debtors' Age Analysis	R700 000	R0	All Wards/LMs	BTO Revenue Management
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	1		Updated Assets Register, Appendices, and Asset Verification Plan	R2 100 000		All Wards/LMs	BTO Asset Management
MFVM 31				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	R2 100 000	R0	All Wards/LMs	BTO Asset Management

2020.2021 UGU BUDGET AND TREASURY OFFICE SDBIP

SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved						Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget			
MFVM 32				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	R169 763 404	R0	All Wards/LMs	BTO Asset Management
MFVM 33				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	1		Council Resolution and Auctioneers Report of Proceeds	R315 000	R0	All Wards/LMs	BTO Asset Management
MFVM 34				Development of a GRAP compliant Asset Register	Number of Asset Management Indaba Held	1	N/A		N/A	1		Updated Asset Management Policy and Attendance Registers	R52 000	R0	All Wards/LMs	BTO Asset Management
MFVM 35				Acquisition of Insurance Services	Number of Insurance Management Indaba Held	1	N/A		N/A	1		Updated Asset Management Policy and Attendance Registers	R52 000	R0	All Wards/LMs	BTO Asset Management
MFVM 37				Municipal asset insurance cover	Percentage insurance cover for municipal insurable assets	100%	100%		Insurance Policy Document	100%		Insurance Policy Document	R4 410 000	R7,977,495	All Wards/LMs	BTO Asset Management
BSD 1		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	R45 639 862	R6 652 067	All Wards/LMs	BTO Revenue Management

END OF BTO SDBIP

2020.2021 UGU 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		Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget	BUDGET ADJUST OCTOBER 2020			
GENERAL MANAGER: CORPORATE SERVICES - MR V MAZIBUKO																	
MTID 1	Sound and Efficient Municipal Systems and Operations	Optimise Systems and Operations	MTID 3	Effective ICT	Number of ICT Infrastructure resource projects implemented	4	N/A		N/A	4		1. Generator x1 Oslo Beach project close out report 2. Generator x 1 Park Rynie project close out report 3. Yoga Laptop x 3 Replacements GM's report 4. Video Conferencing infrastructure x 1 Connor Str close out report	R1 800 000	R2 200 000	R0	All wards	CS - ICT
MTID 2				ICT Service Continuity	Percentage reporting on ICT Service Continuity and Availability Assurance	100%	100%		Network Operations Report, reporting on: Backups Restores Offsite backups ICT Security Plan ICT Steering Committee Minutes	100%		Network Operations Report, reporting on: Backups Restores Offsite backups ICT Security Plan ICT Steering Committee Minutes	R80 000.00	R80 000.00	R0	All wards	CS - ICT
MTID 3				Compliance to ICT Governance Framework and Charter	Percentage Compliance with ICT Governance Framework & Charter Phases 1,2 &3	100%	65%		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	N/A	R0	All wards	CS - ICT
MTID 4				Governance Reviews	Number of Governance Reviews completed: ICT Strategy, Governance Charter and Governance Framework	3	N/A		N/A	N/A		N/A	N/A	N/A	R0	All wards	CS - ICT
MTID 5				ICT Incident Management	Percentage Reporting on ICT Incident Management	100%	100%		ICT Operations report Minutes of the ICT Steering Committee	100%		ICT Operations report Minutes of the ICT Steering Committee	R2 350 000.00	R2 450 000.00	R1 082 345	All wards	CS - ICT
MTID 6				Website legislative compliance	Number of compliance with the Website legislative requirements Reports	4	1		Website legislative compliance checklist ICT Steering Committee Minutes	1		Website legislative compliance checklist ICT Steering Committee Minutes	N/A	N/A	R0	All wards	CS - ICT

2020.2021 UGU 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		Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget	BUDGET ADJUST OCTOBER 2020			
MTID 7				WAN Availability	Number of WAN (Wide area network) availability Reports	4	1		Network Availability Report ICT Steering Committee Minutes	1		Network Availability Report ICT Steering Committee Minutes	R 2 350 000	R 2 150 000	R788 414	All wards	CS - ICT
MTID 8				Service and License Agreement Management	Number of Service and Licence Agreements Management to core systems Report	4	1		Summary licences report ICT Steering Committee Minutes	1		Summary licences report ICT Steering Committee Minutes	R 8 200 000	R 8 200 000	R6 591 624	All wards	CS - ICT
MTID 9	Highly Motivated, Skilled, Productive and Disciplined Workplace	To improve skills and capacity of work force	MTID 2	Microsoft Teams Training and Awareness	Number of Microsoft Teams awareness and training done for staff	12	3		Microsoft Teams Awareness and/or Training done Email flyer / training register / SOP / communication evidence to users Report to the ICT Steering committee on use of E-Facilities	3		Microsoft Teams Awareness and/or Training done Email flyer / training register / SOP / communication evidence to users Report to the ICT Steering committee on use of E-Facilities	N/A	N/A	R0	All wards	CS - ICT
MTID 10	Sound and Efficient Municipal Systems and Operations	To optimise the workforce potential	MTID 1	DRP Simulation	Number of Annual DRP simulations done	1	N/A		N/A	1		DRP Close out report ICT Steering committee minutes	N/A		R0	All wards	CS - ICT
MTID 11				Compliance to the employment equity targets at a Management level	% overall compliance to the employment equity targets at a Management level 0-6	45%	42%		Progress Report to Ext-MANCO / MANCO / CS Portfolio Minutes	45%		Progress Report to Ext-MANCO / MANCO / CS Portfolio Minutes	N/A	N/A	N/A	All wards	CS - HR
MTID 12				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	N/A	N/A	N/A	All wards	CS - HR
MTID 13				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	R100 000	R240 000	R247 058.00	All wards	CS - HR

2020.2021 UGU 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		Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget	BUDGET ADJUST OCTOBER 2020			
MTID 14		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	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	R1 500 000	N/A	R730 538.68	All wards	CS - HR
MTID 15	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Policy Review, Formulation and Adoption for HR	Number of Policies Reviewed, formulated and adopted for HR	4	N/A		N/A	4		Reviewed Policy Council extract approving policy	N/A	N/A	N/A	All wards	CS - HR
MTID 16				Review of Organogram	Date of review of organogram	30-Jun-21	N/A		N/A	30-Jun-21		Copy of Organogram and Council Resolution	N/A		N/A	All wards	CS -HR
				MTID 16 WAS REMOVED FROM THE SDBIP AFTER THE OCTOBER BUDGET ADJUSTMENT													
MTID 17				Sourcing and Placement Inductions	Number of Sourcing and Placement group Inductions done	2	N/A		N/A	1		Program of Evet and Attendance Register	N/A	N/A	N/A	All wards	CS -HR
MTID 18				Leave Management	% Dept Compliance with leave and sick leave management	75%	75%		Report on Leave Compliance Analysis to CS Portfolio/ Manco/Extended MANCO Minutes	75%		Report on Leave Compliance Analysis to CS Portfolio/ Manco/Extended MANCO Minutes	N/A	N/A	N/A	All wards	CS -HR
MTID 19				Departmental Overtime	% Compliance on Departmental Overtime	100%	100%		System Report with Analysis Signed by Manager/HOD	100%		System Report with Analysis Signed by Manager/HOD	N/A	N/A	N/A	All wards	CS - HR
MTID 20				OHS Act compliance	% Compliance with OHS Act as per checklist	50%	30%		Check list Compliance report to CS PortFolio /MANCO / Ext MANCO Minutes	50%		Check list Compliance report to CS PortFolio /MANCO / Ext MANCO Minutes	R200 000.00	N/A	200 000.00	All wards	CS - HR
MTID 21				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	R20 000.00	N/A	R6 000.00	All wards	CS - HR
MTID 22	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and	MTID 4	IPMS Workplans developed	Number of Level 1-6 with workplans developed	31	N/A		N/A	N/A		N/A	N/A	N/A	N/A	All wards	CS - HR

2020.2021 UGU 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		Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget	BUDGET ADJUST OCTOBER 2020			
MTID 23	Systems	evaluation		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	R20 000.00		R0.00	All wards	CS - HR
MTID 24	Clean and Social Government	To promote clean and social government	GGPP 2	Building Maintenance	Number of building maintenance reports submitted	4	1		Building Maintenance Plan Progress report on implementation to CS PortFolio / MANCO/Extended MANCO Minutes	1		Building Maintenance Plan Progress report on implementation to CS PortFolio / MANCO/Extended MANCO Minutes	R2 600 000	R5 600 000	R293 934	All wards	CS - AS
MTID 25				Building Maintenance Forum Meetings	Number of building maintenance Meetings Held	4	1		Progress Report to Manco/Portfolio Committee	1		Progress Report to Manco/Portfolio Committee	N/A	N/A	N/A	All wards	CS - AS
MTID 26				Contract Management	Number of Contract Management Reports Submitted to Extended MANCO	4	1		Number of Contract Management Reports Submitted to CS Portfolio / Extended MANCO	1		Number of Contract Management Reports Submitted to CS Portfolio / Extended MANCO	N/A	N/A	N/A	All wards	CS - AS
MTID 27	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	GGPP 1 and 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	N/A	N/A	N/A	All wards	CS - AS
MTID 28	Clean and Social Govern and Effective Communication and stakeholder involvement and ENT	To promote clean and social government	GGPP 2	Security site inspections	Number of Reports on security Site Inspections conducted	4	1		Security Site Inspection Report to CS Portfolio Manco/Portfolio Committee	1		Security Site Inspection Report to CS Portfolio Manco/Portfolio Committee	N/A	20000000	9320814.32	All wards	CS - AS
MTID 29			GGPP 1	Security Forums	Number of security forum Meetings Held	4	1		Security Forum Report to Manco / Exte Manco Extract	1		Security Forum Report to Manco / Exte Manco Extract	N/A	N/A	N/A	All wards	CS - AS
MTID 29 REMOVED AT MID YEAR DUE TO DUPLICATION																	
MTID 30			MTID 4	Analysis of security reports	Number of security reports submitted	4	1		Analysis Report to CS Port Follio / MANCO / Ext MANCO Signed Extract	1		Analysis Report to CS Port Follio / MANCO / Ext MANCO Signed Extract	N/A	N/A	N/A	All wards	CS - AS

2020.2021 UGU 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		Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget	BUDGET ADJUST OCTOBER 2020			
MTID 31			MTID 4	Compliance with Records Management	Number of documents submitted in complying with the Records management policy, file plan and EDMS	200	50		Progress Report to CS Portfolio/ Manco/Extended MANCO Minutes	50		Progress Report to CS Portfolio/ Manco/Extended MANCO Minutes	N/A	N/A	N/A	All wards	CS - AS
MTID 34				Development of Fleet Maintenance Plan	Date of Adoption of Fleet maintenance plan	Adopted Fleet maintenance plan by 30Sept 2020	N/A		N/A	N/A		N/A	N/A	N/A	All LM's	CS - Fleet	
MTID 35				Fleet Maintenance	% Implementation of Fleet maintenance plan	100%	25%		Progress Report on implementation plan CS PortFolio / Manco Minutes	25%		Progress Report on implementation plan CS PortFolio / Manco Minutes	R36 000 000.00	N/A	N/A	All LM's	CS - Fleet
MTID 36				Development of Fleet Replacement Plan	Date of adoption of Fleet replacement plan	Adopted Fleet replacement plan by 30 September 2020	N/A		N/A	N/A		N/A	N/A	N/A	N/A	All LM's	CS - Fleet
MTID 37				Implementation of Fleet Replacement Plan	% Implementation of Fleet Replacement Plan	100%	100% vehicles replaced		Report to MANCO showing 100% replacement of fleet as per plan	N/A		N/A	R5 000 000.00	N/A	All LM's	CS - Fleet	
MTID 37 - REMOVED FROM SDBIP AFTER OCTOBER BUDGET ADJUSTMENT																	
MTID 38				Development of Fleet licensing plan	Date of adoption of Fleet licensing plan	2020/09/30	N/A		N/A	N/A		N/A	N/A	N/A	N/A	All LM's	CS - Fleet
MTID 39				VEHICLE LICENSING	% Implementation of Fleet Vehicle Licensing Plan	100%	100%		Progress report on Licencing Plan to CS PortFolio / Manco / Ext Minutes	100%		Progress report on Licencing Plan to CS PortFolio / Manco / Ext Minutes	R1 500 000.00	N/A	R1 182 824.00	All LM's	CS - Fleet
MTID 40				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	N/A	N/A	N/A	All LM's	CS - Fleet

2020.2021 UGU 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		Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget	BUDGET ADJUST OCTOBER 2020			
MTID 41				VERIFICATION OF DRIVER'S LICENSES & PDP'S	Date of drivers licenses and PDP's verified	Drivers licenses and PDP's verified by 31 December 2020	N/A		N/A	N/A		N/A	N/A		N/A	All LM's	CS - Fleet
MTID 42				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	N/A	N/A	N/A	ALL LMs	CS - Fleet
MTID 43				Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20%	5%		3 monthly fuel USAGE reports from FLEET section signed by Manager: Fleet and GMCS	5%		Consolidated Annual fuel usage reports signed by Fleet Manager and GMCS and the latest Report to Manco/PC	N/A	N/A	N/A	ALL LMs	CS - Fleet
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%	50%		Audit Action Plan Report	100%		Audit Action Plan Report	N/A		N/A	All Wards/LMs	ALL
GGPP 2				Risk mitigation implementation	Percentage of risks mitigation recommendations implemented.	80%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		All Wards/LMs	ALL
GGPP 2 WAS REMOVED AT MID YEAR ADJUSTMENT DUE TO RISK REGISTER NOT BEING APPROVED																	
GGPP 57				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	N/A		N/A	All	ALL
GGPP 58				Departmental Policy Adherence, Review and Compliance	Percentage compliance with policy adherence and compliance	100%	N/A	N/A	N/A	100% compliance to policy		Extract and proof of compliance from P&R unit	N/A		N/A	All	ALL
GGPP 59				Consequence Management	Number of consequence management reports submitted to MANCO	4	1		Monthly reports to CS Portfolio /MANCO	1		Monthly reports to CS Portfolio /MANCO	N/A	N/A	N/A	All	ALL

2020.2021 UGU 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		Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget	BUDGET ADJUST OCTOBER 2020			
GGPP 61	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	GGPP 1	Compliance to the Rules and Orders of Council	Number of Analysed Reports on the implementation of EXCO and Council Resolutions for all Departments	4	1		Analysis Report of EXCO and Council Resolutions Implementation CS Port Folio / MANCO/Extended Extract of Minutes	1		Analysis Report of EXCO and Council Resolutions Implementation CS Port Folio / MANCO/Extended Extract of Minutes	N/A	N/A	N/A	All	CS - AS
GGPP 62				Compliance to the Rules and Orders of Council	Number of compliance reports to the rules and order of Council reports Submitted	10	3		Signed Acceptance of Report on the Analysis of Councillors at Council and or its Committee Meetings to office of the Speaker	1		Signed Acceptance of Report on the Analysis of Councillors at Council and or its Committee Meetings to office of the Speaker	N/A	N/A	N/A	All	CS - AS
GGPP 76				Compliance with Secretariat procedure manuals on the submission of reports to section 79 and 80 committees	% Compliance by departments with the Secretariat Procedure Manual on the timeous submission of reports	60%	60%		Analysis Report to CS Portfolio/ MANCO / Ext MANCO Signed Extract	60%		Analysis Report to CS Portfolio/ MANCO / Ext MANCO Signed Extract	N/A	N/A	N/A	All	CS - AS
CCI 1	Effective Disaster prevention and management	To improve Disaster prevention and Management	CCI 1	Development and Review of Disaster Management Framework and Plan	Date of Adoption of Disaster management Plan	Final Disaster Management Plan by 2021/03/31	Disaster Management Plan to be finalised by 2021/03/31		Council resolution	N/A		N/A	R50 000		N/A	All LMs	CS - DM
CCI 2				Disaster Risk Management Forums Coordinated by DDMAF	Number of Forums meetings for Disaster Risk Management DDMAF co-ordinated	3	N/A		N/A	1		Agenda Minutes Attendance Register	N/A	N/A	N/A	All LMs	CS - DM
CCI 3				Disaster Risk Management Forum coordinated by practitioners	Number of Forums for Disaster Risk Management District Practitioners co-ordinated	4	1		Agenda Minutes Attendance Register	1		Agenda Minutes Attendance Register	N/A		N/A	All LMs	CS - DM
CCI 4				Ward Based Committee Meetings	Number of Ward Based Structures / Committee meetings co-ordinated	8	2		Agenda Minutes Attendance Register	2		Agenda Minutes Attendance Register	N/A		N/A	All LMs	CS - DM
CCI 5			CCI 2	Disaster Risk Assessment conducted	Number of Disaster Risk Assessments Conducted.	1	N/A		N/A	1		Report to Manco / DMAF & Extract	N/A		N/A	All LMs	CS - DM

2020.2021 UGU 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		Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget	BUDGET ADJUST OCTOBER 2020			
CCI 6				Risk Mapping	Number of Risk Maps completed	1	N/A		N/A	1		Reviewed Maps signed by GMCS	N/A	N/A	N/A	All LMs	CS - DM
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	1500	250		Progress report to the CS Portfolio / DMAF Committee Minutes	250		Progress report to the CS Portfolio / DMAF Committee Minutes	N/A	N/A	N/A	All LMs	CS - DM
CCI 8				Preparedness Plans	Number of Seasonal (Winter & Summer) Preparedness Plans done	2	N/A		N/A	1		Seasonal Plan Minutes DMAF /Manco	N/A	N/A	N/A	All LMs	CS - DM
CCI 9				Event Safety Management Plans	Number of Event Safety Management Plans prepared	8	2		Safety Plans DMAF minutes	2		Safety Plans DMAF minutes	N/A	N/A	N/A	All LMs	CS - DM
CCI 10				Community Awareness Programmes	Community Awareness programmes facilitated; (a)Fire Safety (b)Disaster Management	30	10		Attendance register programme	10		Attendance register programme	R105 000.00	N/A	R0.00	All LMs	CS - DM
CCI 11				Disaster Response and Recovery	Turnaround time to respond to reported disasters / Incidents	12 Hrs	12Hrs		Incident Assessment Forms	12 Hrs		Incident Assessment Forms	R1 250 000	N/A	R0.00	All LMs	CS - DM
CCI 12				Monthly Incident Reports	Number of Monthly Incident Statistics reports produced	10	2		Report to the MANCO / Ext. Manco / Portfolio on S/G Minutes	3		Report to the MANCO / Ext. Manco / Portfolio on S/G Minutes	N/A	N/A	N/A	All LMs	CS - DM
CCI 13				Post Disaster committee Meetings	Number of Post Disaster Committee Meetings co-ordinated	4	1		Attendance Register Minutes	1		Attendance Register Minutes	N/A	N/A	N/A	All LMs	CS - DM
CCI 14				Implementation of Fire and Rescue Strategy	Number of District Fire Services Forum meetings co-ordinated and milestones achieved	4	1		Agenda Attendance Register Minutes	1		Agenda Attendance Register Minutes	N/A	N/A	N/A	All LMs	CS - DM

2020.2021 UGU 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		Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget	BUDGET ADJUST OCTOBER 2020			
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;	40	10		Report to the District Disaster Management Forum Minutes	10		Report to the District Disaster Management Forum Minutes	N/A	N/A	N/A	All LMs	CS - DM
CCI 16				Procurement of Fire and Rescue Equipment	Number of reports of fire and rescue equipment purchased	2	N/A		N/A	1		Invoices and report to MANCO or Extended MANCO	R1,500,000.00	R0.00	All LMs	CS - DM	
				CCI 16 WAS REMOVED FROM THE SDBIP AFTER THE OCTOBER BUDGET ADJUSTMENT													
CCI 17				Fire & Disaster Risk Management Workshops	Number of Fire & Disaster Risk Management workshops conducted	12	3		Agenda Attendance Register	3		Agenda Attendance Register	R50,000.00	N/A	R0.00	All LMs	CS - DM
CCI 18				Disaster Risk Management Trainings	Number of Disaster Risk Management and Fire Trainings conducted	12	3		Agenda Attendance Register	3		Agenda Attendance Register	R50,000.00	N/A	R0.00	All LMs	CS - DM

END OF CORPORATE SERVICES SDBIP

2020.2021 UGU ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES SDBIP																
SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved						Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget			
GENERAL MANAGER: EDES																
MTID 18	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Dept Leave Management	% Compliance with leave and sick leave management	75%	75%		Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	75%		Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	N/A	R0.00	All wards	EDES to request report from CS-HR
MTID 19				Departmental Overtime	% Compliance on Departmental Overtime	100%	100%		System Report to Manco/ Extended MANCO	100%		System Report to Manco/ Extended MANCO	N/A	R0.00	All wards	EDES to request report from CS-HR
MTID 22	Sound Performance , Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 4	IPMS Workplans developed	Number of Level 1-6 with workplans developed	17	N/A		N/A	N/A		N/A	N/A	R0.00	All wards	EDES Managers/ Supervisors
MTID 23				IPMS Workplans assessment/ Review	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	R20 000.00	R0.00	All wards	EDES Managers/ Supervisors
MTID 31	Clean and Social Govern and Effective Communicat ion and stakeholder involvement and ENT	To promote clean and social government		Dept Compliance with Records Management	Number of documents submitted in complying with the Records management policy, file plan and EDMS	200	50		Progress Report per department to Manco/Extended MANCO Minutes	50		Progress Report per department to Manco/Extended MANCO Minutes	N/A	R0.00	All wards	EDES to request report from CS-AS
MTID 43				Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20%	5%		3 monthly fuel usage reports from FLEET section signed by Manager: Fleet and GMCS	5%		3 monthly fuel usage reports from FLEET section signed by Manager: Fleet and GMCS	N/A	R0.00	ALL LMs	EDES to request report from CS-Fleet
LED 2		To promote Sectoral	LED 3	Sectoral development and support - MANUFACTURING	Number of Manufacturers Supported	5	2		Progress Report submitted to Portfolio Committee	1		Closeout report	R50 000.00	R0.00	All LMs	EDES - LED

2020.2021 UGU ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES SDBIP																
SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved						Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget			
LED 3	Enabling LED Environment	development		Sectoral development and support - MINING	Number of mining development and support initiatives supported	4	1		Progress Report submitted to Portfolio Committee	1		Close-out report	R50 000.00	R0.00	All LMs	EDES - LED
LED 4		To increase investment and development opportunities	LED 4	Administration of Ugu Economic Projects (Sports & Leisure Centre (USLC) and Fresh Produce market - UFPM)	Number of USLC quarterly reports submitted	4 reports per annum	1		quarterly progress report submitted to MANCO	1		quarterly progress report submitted to MANCO	2,690,000	R135 158.74	All LMs	EDES - LED
LED 5		To promote Sectoral development	LED 3	Recovery support to sectors of Ugu economy	Number of post COVID 19 economic recovery initiatives coordinated and reported per sector per annum	4 reports per annum	1		quarterly progress report submitted to Portfolio Committee	1		quarterly progress report submitted to Portfolio Committee	N/A	R0.00	All LMs	EDES - LED
LED 6				Rural Medium-Scale Farmer Support Program	Number of Rural Medium-Scale Farmers Supported	4	1		Progress Report submitted to Portfolio Committee	1		Close-out report	R200,000	R0.00	All LMs	EDES - LED
LED 7	Sectoral Development and Support	To promote Small Businesses, Co-operatives and SMMEs	LED 2	SMME Empowerment & Compliance	Number of small business outreach/empowerment sessions with established businesses	3 small business outreach sessions	1		Quarterly report submitted to Portfolio Committee	1		Quarterly report submitted to Portfolio Committee	R100,000.00	R0.00	All LMs	EDES - LED
LED 8		To promote Small Businesses, Co-operatives and SMMEs		Cooperative Empowerment & Compliance	Number of Cooperatives Supported	15	4		Progress Report submitted to Portfolio Committee	4		Progress Report submitted to Portfolio Committee	R0.00	R0.00	All LMs	EDES - LED
LED 9	Enabling LED Environment	To increase investment and development opportunities	LED 4	Compilation and update of district database of farmers	Date Ugu Farmers Database is Compiled	30-Jun-21	N/A		N/A	Final database compiled by 30 June 2021		Portfolio Committee Extract NOTING Database	R0.00	R0.00	All LMs	EDES - LED

2020.2021 UGU ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES SDBIP																
SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved						Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget			
LED 10	Sectoral Development and Support	To optimise tourism marketing and Development	LED 5	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	R0.00	R0.00	All LMs	EDES - LED
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%	50%		Audit Action Plan Report	100%		Audit Action Plan Report	N/A	R0.00	All Wards/LMs	ALL
GGPP 2				Risk mitigation implementation	Percentage of risks mitigation recommendations implemented.	80%	80%		Risk Action Plan Report showing departmental percentage implemented	80%		Risk Action Plan Report showing departmental percentage implemented	N/A	R0.00	All Wards/LMs	ALL
GGPP 2 WAS REMOVED AT MID YEAR ADJUSTMENT DUE TO THE RISK REGISTER NOT BEING ADOPTED																
GGPP 26	Clean Environment	To optimise IGR Coordination for local economic development	3.6	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	N/A	R0.00	All Wards/LMs	LED
GGPP 27		To promote a healthy, safe, and sustainability environment	CC 2.2	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	R20,000	R0.00	All Wards/LMs	ENV Mngt
GGPP 28			CCI 2.6	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	N/A	N/A	All Wards/LMs	ENV Mngt

2020.2021 UGU ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES SDBIP																
SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved						Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget			
GGPP 29			LED 5.9	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	N/A	N/A	All Wards/LMs	ENV Mngt
GGPP 57				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	N/A	R0.00	All	ALL
GGPP 58				Departmental Policy Adherence, Review and Compliance	Percentage compliance with policy adherence and compliance	100%	N/A	N/A	N/A	100% compliance to policy		Extract and proof of compliance from P&R unit	N/A	R0.00	All	ALL
GGPP 59				Consequence Management	Number of consequence management reports submitted to MANCO	4	1		Monthly reports to MANCO	1		Monthly reports to MANCO	N/A	R0.00	All	ALL
GGPP 76				Compliance with Secretariat procedure manuals on the submission of reports to section 79 and 80 committees	% Compliance by departments with the Secretariat Procedure Manual on the timeous submission of reports	60%	60%		Analysis Report to MANCO / Ext MANCO showing dept compliance, Signed Extract	60%		Analysis Report to MANCO / Ext MANCO showing dept compliance, Signed Extract	N/A	R0.00	All	EDES to request report from CS-AS
CCI 19				Implementation of Health & Hygiene Education Strategy (HHES) and Post COVID 19 Protocol(s)	No of Food Handlers awareness sessions	30	5		attendance register	5		attendance register	N/A	N/A	All LMs	EDES - ENVIRO HEALTH
CCI 20				Implementation of Health & Hygiene Education Strategy (HHES) and Post COVID 19 Protocol(s)	No of communicable disease control (CDC) sessions held	600	150		CDC health & hygiene education report	150		CDC health & hygiene education report	N/A	N/A	All LMs	EDES - ENVIRO HEALTH

2020.2021 UGU ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES SDBIP																
SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved						Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget			
CCI 21	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Chemical Safety	No of chemical safety sessions held	200	50		Chemical safety health & hygiene education report	50		Chemical safety health & hygiene education report	N/A	N/A	All LMs	EDES - ENVIRO HEALTH
CCI 22				Implementation of Health & Hygiene Education Strategy (HHES) and Post COVID 19 Protocol(s)	No of PHAST sessions held	120	30		PHAST education report	30		PHAST education report	N/A	N/A	All LMs	EDES - ENVIRO HEALTH
CCI 23				Implementation of Health & Hygiene Education Strategy (HHES) and Post COVID 19 Protocol(s)	No of water & sanitation awareness sessions held	600	150		Water & sanitation health & hygiene awareness report	150		Water & sanitation health & hygiene awareness report	N/A	N/A	All LMs	EDES - ENVIRO HEALTH
CCI 24				Disposal of the dead	Proper handling, storage, transportation & disposal of paupers	100% of requests received	100% of requests received		Invoice/ if requests received for pauper burial	100% of requests received		Invoice/ if requests received for pauper burial	N/A	R78000	All LMs	EDES - ENVIRO HEALTH
CCI 25				Food safety monitoring - Inspections	Health Inspections conducted	1440	360		inspections reports/COA/Permits	360		inspections reports/COA/Permits	R150,000	0	All LMs	EDES - ENVIRO HEALTH
CCI 26				Food safety monitoring - Swabbing and microbial detection	Number of food samples / swabbing for microbial detection	144	36		Lab reports	36		Lab reports	R200 000.00	R15 798.00	All LMs	EDES - ENVIRO HEALTH
CCI 27				Premises health surveillance	Number of inspections conducted on non-food establishments	420	105		inspections reports/COCs	105		inspections reports/COCs	N/A	N/A	All LMs	EDES - ENVIRO HEALTH
CCI 28				Premises building surveillance	Percentage of building plans scrutinised for compliance	100%	100%		stamped summary of building plans report scrutinised	100%		stamped summary of building plans report scrutinised	N/A	N/A	All LMs	EDES - ENVIRO HEALTH

2020.2021 UGU ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES SDBIP																
SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved						Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget			
CCI 29				Disease surveillance	Percentage of communicable diseases investigated	100%	100%		disease investigation reports	100%		disease investigation reports	N/A	N/A	All LMs	EDES - ENVIRO HEALTH
CCI 30				Environmental Health Risks investigations	Number of Waste water treatment plants inspected	228	57		Inspection reports	57		Inspection reports	N/A	N/A	All LMs	EDES - ENVIRO HEALTH
CCI 31				Environmental Health Risks investigations	Percentage of sanitation complaints investigated	100%	100%		Inspection reports	100%		Inspection reports	N/A	N/A	All LMs	EDES - ENVIRO HEALTH
CCI 32	Sustainable Environment	To enhance measures to reduce community exposure to diseases and	CCI 3	Water quality monitoring - river/lagoon water samples	Number of river / lagoons water samples taken and analysed	500	125		laboratory reports	125		laboratory reports	R100 000	R0	All LMs	EDES - ENVIRO HEALTH
CCI 33				Water quality monitoring - effluent water samples	Number of WWTW / final effluent water samples taken and analysed	228	57		laboratory reports	57		laboratory reports	R50 000	R0	All LMs	EDES - ENVIRO HEALTH
CCI 34				Water quality monitoring - standpipe water sampling	Number of standpipes (regional water) water samples taken and analysed	120	30		laboratory reports	30		laboratory reports	R80 000	R0	All LMs	EDES - ENVIRO HEALTH
CCI 35				Water quality monitoring	Number of boreholes (regional water) water samples taken and analysed	120	30		laboratory reports	30		laboratory reports	R50 000	R0	All LMs	EDES - ENVIRO HEALTH
CCI 36				Water quality monitoring - water tanker/static tank sampling	Number of water tankers /static tanks water samples taken and analysed	280	70		laboratory reports	70		laboratory reports	R50 000.00	R0.00	All LMs	EDES - ENVIRO HEALTH

2020.2021 UGU ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES SDBIP																
SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved						Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget			
CCI 37		To promote a healthy, safe, and sustainability environment	CCI 2	Vector control	Number of premises inspected for vectors	40	10		Inspection reports	10		Inspection reports	N/A	0	All LMs	EDES - ENVIRO HEALTH
CCI 38				Env Public Awareness Campaigns	Number of environmental public awareness sessions conducted.	4	1		Programme and attendance registers	1		Programme and attendance registers	R200,000	N/A	All LMs	EDES - ENVIRO MNGT
CCI 39				Celebration of international environmental calendar days	Number of Environmental Calendar Days observed	4	1		Attendance register/Correspondence	1		Attendance register/Correspondence	N/A	N/A	All LMs	EDES - ENVIRO MNGT
CCI 40				Eco (Green) Office initiatives	Number of Eco (Green) office sessions/workshops (internal education) conducted	4	1		Mailing List,Awareness Material	1		Mailing List,Awareness Material	N/A	N/A	All LMs	EDES - ENVIRO MNGT
CCI 41				Community Climate response and EPWP- Env Sector Project	Number of rivers and beneficiaries covered by Sihlanzimvelo pilot project (rivers)	5 rivers clean up pilot project with 40 beneficiaries	Monitoring 5 rivers and 40 beneficiaries		Progress report	Compile close out report, 2021/22 Plan		Close out report, 2021/22 Plan	R150,000	R45,871,55	All LMs	EDES - ENVIRO MNGT
CCI 42				Compliance of Ugu projects in accordance to EMPr/audits	Number of projects implemented in line with EMPr	16	4		Quarterly Compliance Report	4		Annual Compliance Report	N/A	N/A	All LMs	EDES - ENVIRO MNGT
CCI 43				Air Quality Mngt- AEL Monitoring	Number of AEL monitored per year	20	5 Facilities Monitored		Correspondences	5 Facilities Monitored		Annual Compliance Report	N/A	N/A	All LMs	EDES - ENVIRO MNGT
CCI 44	Improved Planning and Coordination	To improve planning and coordination	CCI 4	Pollution Management	Number of pollution management reports submitted	4 reports submitted	1		1 report from env management	1		1 report from env management	N/A	N/A	All LMs	WS & ENVIRO MANAGT
END OF EDES SDBIP																

2020.2021 UGU OFFICE OF THE MUNICIPAL MANAGER SDBIP																						
SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved												Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/ Unit
							Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget			
MUNICIPAL MANAGER: MR DD NAIDOO																						
MTID 18	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Dept Leave Management	% Compliance with leave and sick leave management	75%	75%	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	75%	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	75%		Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	75%		Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	N/A	N/A	All wards	OMM to request report from CS-HR
MTID 19				Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	100%	System Report to Manco/ Extended MANCO	100%	100%	System Report to Manco/ Extended MANCO	100%		System Report to Manco/ Extended MANCO	100%		System Report to Manco/ Extended MANCO	N/A	N/A	All wards	OMM to request report from CS-HR
MTID 22	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 4	IPMS Workplans developed	Number of Level 1-6 with workplans developed	34	34	34	Signed Workplans	N/A	N/A	N/A	N/A		N/A	N/A		N/A	N/A	N/A	All wards	OMM Managers/ Supervisors
MTID 23				IPMS Workplans assessment/ Review	Number of workplan assessments/ reviews conducted	4	1	0	Attendance Register for performance Reviews & PM reports on reviews conducted	1	0	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	R20 000.00	R0.00	All wards	OMM Managers/ Supervisors
MTID 31	Clean and Social Govern and Effective Communicati on and stakeholder involvement and ENT	To promote clean and social government		Dept Compliance with Records Management	Number of documents submitted in complying with the Records management policy, file plan and EDMS	200	50	134	Progress Report per department to Manco/Extended MANCO Minutes	50	92	Progress Report per department to Manco/Extended MANCO Minutes	50		Progress Report per department to Manco/Extended MANCO Minutes	50		Progress Report per department to Manco/Extended MANCO Minutes	N/A	N/A	All wards	OMM to request report from CS-AS
MTID 32	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Customer Satisfaction Surveys	Number of Customer Surveys Conducted	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	R0.00	N/A	All LMs	OMM - PR
MTID 32 - KPI WAS REMOVED AT MID YEAR																						
MTID 33				Publish/Circulate District relate Socio-economic Statistics	Number of District Socio-economic Statistical Reports Published/Circulated	4	1	1	Copy of Report Compiled/ Circulated	1	1	Copy of Report Compiled/ Circulated	1		Copy of Report Compiled/ Circulated	1		Copy of Report Compiled/ Circulated	R10 000.00	R0.00	N/A	OMM - PR
MTID 43				Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20%	5%	24%	Report on fuel reduction per department to MANCO or Extended MANCO	5%	27%	Report on fuel reduction per department to MANCO or Extended MANCO	5%		3 monthly fuel USAGE reports from FLEET section signed by Manager: Fleet and GMCS	5%		3 monthly fuel USAGE reports from FLEET section signed by Manager: Fleet and GMCS	N/A	N/A	ALL LMs	OMM to request report from CS- Fleet

2020.2021 UGU OFFICE OF THE MUNICIPAL MANAGER SDBIP																						
SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved												Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/ Unit
							Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget			
MUNICIPAL MANAGER: MR DD NAIDOO																						
MTID 44				Development of the 2019/20 Annual Performance Report	Date of Adoption of the 2019/2020 Annual Performance Report	2020/12/31	N/A	N/A	N/A	2020/12/31	0	Council Resolution	N/A		N/A	N/A		N/A	N/A	N/A	ALL LMs	OMM-PMS
MTID 45				Development of the 2019/2020 Annual Report and Oversight Report	Date of adoption of the 2019/2020 Annual and Oversight report	2021/06/30	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-21		Council Resolution	N/A	N/A	ALL LMs	OMM-PMS
LED 1	Reduced Levels of poverty, inequality, and unemployment	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	179	179	179	Payment Register	N/A	N/A	N/A	N/A		N/A	N/A		N/A	R4 328 400.00	R668598.68	All LMs	OMM - SPU
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.	100%	N/A	N/A	N/A	N/A	N/A	N/A	50%		Audit Action Plan Report	100%		Audit Action Plan Report	N/A	N/A	All Wards/LMs	ALL
GGPP 2				Risk mitigation implementation	Percentage of risks mitigation recommendations implemented.	80%	N/A	N/A	N/A	80%	0	Risk Action Plan Report showing departmental percentage implemented	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	ALL
GGPP 2 WAS REMOVED AT MID YEAR ADJUSTMENT DUE TO RISK REGISTER NOT BEING APPROVED																						
GGPP 3				Policy Committee Meetings	Number of Policy Committee Meetings held	10	3	3	Committee Minutes and Attendance Register	2	2	Committee Minutes and Attendance Register	2		Committee Minutes and Attendance Register	3		Committee Minutes and Attendance Register	N/A	N/A	All Wards/LMs	OMM - PR
GGPP 4				Policy Register	2020/21 Policy Register Approved	31-Dec-20	N/A	N/A	N/A	1	14-Dec-20	Extract of MANCO NOTING report	N/A		N/A	N/A		N/A	N/A	N/A	All Wards/LMs	OMM - PR
GGPP 5				Policy Awareness Campaigns	Number of Policy Awareness Campaigns conducted	4	1	1	Copy of Awareness Campaign Material	1	2	Copy of Awareness Campaign Material	1		Copy of Awareness Campaign Material	1		Copy of Awareness Campaign Material	N/A	N/A	All Wards/LMs	OMM - PR

2020.2021 UGU OFFICE OF THE MUNICIPAL MANAGER SDBIP																						
SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved											Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/ Unit	
							Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE				Annual Budget
MUNICIPAL MANAGER: MR DD NAIDOO																						
GGPP 6				Development of Policy Guides	Number of Policy Guides Developed	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	1		Copy of Policy Guide Developed and Uploaded on the Municipal Intranet	N/A	N/A	All Wards/LMs	OMM - PR
GGPP 7				Review of Policy and Procedure Manuel	Date 2020/21 Policy Management Policy and Procedure Reviewed	30-Jun-21	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	30-Jun-21		Extract of Council Adopting Policy	N/A	N/A	All Wards/LMs	OMM - PR
GGPP 8				COVID Municipal Evaluation surveys	Number of COVID-19 Surveys/studies circulated/uploaded	1	N/A	N/A	N/A	1	0	Copy of Survey Report Compiled Extract of (Ext) MANCO NOTING report	N/A		N/A	1		Copy of COVID-19 Surveys/studies Circulated/Uploaded on Municipal Electronic Platforms	R10 000	N/A	All Wards/LMs	OMM - PP
GGPP 9	Effective and integrated approach to Public participation	To ensure integrated Public participation approach	GGPP 4	Mayoral Izimbizo	Number of Mayoral Izimbizo coordinated	18	N/A	N/A	N/A	18	18	Report from community engagement submitted to Portfolio Committee	N/A	N/A	N/A	N/A		N/A	R200 000.00		All Wards/LMs	OMM - PP
GGPP 10	Effective Communication and stakeholder involvement	To strengthen communication and stakeholder relations	GGPP 3	IDP/BUDGET roadshows	Number of IDP/BUDGET Roadshows	18	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	18		Report from community engagement	R192 000.00		All Wards/LMs	OMM - PP
GGPP 11	Clean and Social Government	To promote clean and social government	GGPP 2	Ward Committee Functionality	Number of Ward Functionality Reports reported	4	1	1	Functionality report	1	1	Functionality report	1		Functionality report	1		Functionality report	N/A	N/A	All Wards/LMs	OMM - PP
GGPP 12			GGPP 1	District Public Participation Forum	Number of District Public Participation Meetings coordinated	4	1	1	Minutes and register	1	1	Minutes and register	1		Minutes and register	1		Minutes and register	R50 000.00	R0.00	All Wards/LMs	OMM - PP
GGPP 13			GGPP 2	Batho Pele Awareness Session	Number of Batho Pele Awareness sessions Conducted	2	N/A	N/A	N/A	1	1	Copy of the electronic Awareness Message cascaded & register	N/A		Copy of the electronic Awareness Message cascaded & register	1		Copy of the electronic Awareness Message cascaded & register	N/A	N/A	All Wards/LMs	OMM - Comms
GGPP 14			GGPP 2	Municipal Service Week	Number of Municipal Service weeks coordinated	1	N/A	N/A	N/A	1	1	Attendance register and report	N/A		N/A	N/A		N/A	N/A	N/A	All Wards/LMs	OMM - Comms

2020.2021 UGU OFFICE OF THE MUNICIPAL MANAGER SDBIP																						
SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved												Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/ Unit
							Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget			
MUNICIPAL MANAGER: MR DD NAIDOO																						
GGPP 15		To promote clean and social government	GGPP 2	Unannounced service delivery visits	Number of Unannounced visits for service delivery made	2	N/A	N/A	N/A	1	1	Report to MANCO and extract	NA	N/A	Report to MANCO and extract	1		Report to MANCO and extract	N/A	N/A	All Wards/LMs	OMM - Comms
GGPP 16			GGPP 2	SDIP Development	Number of SDIPs developed	1	N/A	N/A	N/A	1	1	Copy of SDIP	NA		NA	NA		NA	N/A	NA	All Wards/LMs	OMM - Comms
GGPP 17			GGPP 2	Batho Pele District Forum	Number of Batho Pele District Forum	2	N/A	N/A	N/A	1	1	Minutes of the meeting of DBF	NA	N/A	Minutes of the meeting of DBF	1		Minutes of the meeting of DBF	N/A	NA	All Wards/LMs	OMM - Comms
GGPP 18			GGPP 2	Call Centre Functionality	Number of calls answered	40000	10000	14622	System generated report	10000	13631	System generated report	10000		System generated report	10000		System generated report	N/A	N/A	All Wards/LMs	OMM - Comms
GGPP 19			GGPP 2	Review of communication strategy	Adoption date of Communication Strategy reviewed	30-Sep-20	30-Sep-20	00-Jan-00	Council Resolution	N/A	N/A	N/A	N/A		N/A	N/A		N/A	N/A	N/A	All Wards/LMs	OMM - Comms
GGPP 20			GGPP 2	Official Newsletter	Number of official Newsletters developed & published	4	1	1	Copy of the Newsletter	1	0	Copy of the Newsletter	1		Copy of the Newsletter	1		Copy of the Newsletter	R522 000.00	R36 800	All Wards/LMs	OMM - Comms
GGPP 21			GGPP 2	Radio Slots	Number of radio slots implemented by the Mayor	4	1	1	Copy of the Script plus confirmation letter, invoice and proof of payment	1	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 22			GGPP 2	Annual Calendars	Number of Annual calendars purchased	1000	N/A	N/A	N/A	1000	0	copy of the purchase order issued	N/A		N/A	N/A		N/A	R50 000.00	N/A	All Wards/LMs	OMM - Comms
GGPP 23			GGPP 2	Social Media /online communication	number of Social Media Updates done	50	15	15	Extract from Social Media platform	10	16	Extract from Social Media platform	15		Extract from Social Media platform	10		Extract from Social Media platform	N/A	N/A	All Wards/LMs	OMM - Comms

2020.2021 UGU OFFICE OF THE MUNICIPAL MANAGER SDBIP																						
SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved												Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/ Unit
							Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget			
MUNICIPAL MANAGER: MR DD NAIDOO																						
GGPP 24			GGPP 2	Press Releases	number of Press Releases done	32	8	8	Copy of Press Release	8	9	Copy of Press Release	8		Copy of Press Release	8		Copy of Press Release	N/A	N/A	All Wards/LMs	OMM - Comms
GGPP 25			GGPP2.3 1	Service Delivery Official Complaints resolved within 7 working days	% of service delivery official complaints addressed and checked up on within 7 days	80%	80%	60%	Report to Portfolio Committee	80%	60%	Report to Portfolio Committee	80%		Report to Portfolio Committee	80%		Report to Portfolio Committee	N/A	N/A	All Wards/LMs	OMM - Comms
GGPP 30				Development of Management Audit Corrective Action Plan	Date 2019 / 2020 Management Audit Corrective Action Plan Developed	31-Mar-21	N/A	N/A	N/A	N/A	N/A	N/A	31-Mar-21		Council Resolution adopting the plan	N/A		N/A	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 31				Reviewal of Audit Committee Charter	Date Audit Committee Charters and methodology reviewed	30-Sep-20	30-Sep-20	18-Sep-20	Minutes from the Audit Committee approving	N/A	N/A	N/A	N/A		N/A	N/A		N/A	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 32				UDM 3 year strategic audit plan	Date Ugu District Municipality's 3 year strategic audit plan is reviewed	30-Sep-20	30-Sep-20	18-Sep-20	Minutes from the Audit Committee approving	N/A	N/A	N/A	N/A		N/A	N/A		N/A	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 33				USCT 3 year strategic audit plan	Date USCT 3 year strategic audit plan reviewed	30-Sep-20	30-Sep-20	18-Sep-20	Minutes from the Audit Committee approving	N/A	N/A	N/A	N/A		N/A	N/A		N/A	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 34				USCDA 3 year strategic audit plan	Date USCDA 3 year strategic audit plan reviewed	30-Sep-20	30-Sep-20	18-Sep-20	Minutes from the Audit Committee approving	N/A	N/A	N/A	N/A		N/A	N/A		N/A	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 35				UDM Annual internal audit plan	Date Annual internal audit plan developed and approved - Ugu	30-Sep-20	30-Sep-20	18-Sep-20	Minutes from the Audit Committee approving	N/A	N/A	N/A	N/A		N/A	N/A		N/A	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 36				USCT annual internal audit plan	Date Annual internal audit plan developed and approved - USCT	30-Sep-20	30-Sep-20	18-Sep-20	Minutes from the Audit Committee approving	N/A	N/A	N/A	N/A		N/A	N/A		N/A	N/A	N/A	All Wards/LMs	OMM - IA

2020.2021 UGU OFFICE OF THE MUNICIPAL MANAGER SDBIP																							
SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved											Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/ Unit		
							Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE				Annual Budget	
MUNICIPAL MANAGER: MR DD NAIDOO																							
GGPP 37				USCDA annual internal audit plan	Date Annual internal audit plan developed and approved - USCDA	30-Sep-20	30-Sep-20	18-Sep-20	Minutes from the Audit Committee approving	N/A	N/A	N/A	N/A		N/A	N/A		N/A	N/A	N/A	All Wards/LMs	OMM - IA	
GGPP 38				Implementation of UDM internal audit plan	Percentage Implementation of internal Audit Plan - UGU	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	100%		Status report on the implementation of the IA Plan	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 39				Implementation of USCT internal audit plan	Percentage Implementation of internal Audit Plan - USCT	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	100%		Status report on the implementation of the IA Plan	N/A	N/A	All Wards/LMs
GGPP 39 - KPI WAS REMOVED AT MID YEAR ADJUSTMENT																							
GGPP 40				Implementation of USCDA internal audit plan	Percentage Implementation of internal Audit Plan - USCDA	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	100%		Status report on the implementation of the IA Plan	N/A	N/A	All Wards/LMs	OMM - IA	
GGPP 41				Risk Management Policy and Risk management charter review	Date Risk Management Policy and RM Committee Charter is reviewed	30-Sep-20	30-Sep-20	00-Jan-00	Council resolution	N/A	N/A	N/A	N/A		N/A	N/A		N/A	N/A	N/A	All Wards/LMs	OMM - IA	
GGPP 42				UDM Enterprise risk register	Date 2020 / 2021 Enterprise Risk registers developed and approved - UDM	30-Sep-20	30-Sep-20	00-Jan-00	minutes from the RMC approving	N/A	N/A	N/A	N/A		N/A	N/A		N/A	N/A	N/A	All Wards/LMs	OMM - IA	
GGPP 43				USCT Enterprise risk register	Date 2020 / 2021 Enterprise Risk registers developed and approved - USCT	30-Sep-20	30-Sep-20	00-Jan-00	minutes from the RMC approving	N/A	N/A	N/A	N/A		N/A	N/A		N/A	N/A	N/A	All Wards/LMs	OMM - IA	
GGPP 44				USCDA Enterprise risk register	Date 2020 / 2021 Enterprise Risk registers developed and approved - USCDA	30-Sep-20	30-Sep-20	00-Jan-00	minutes from the RMC approving	N/A	N/A	N/A	N/A		N/A	N/A		N/A	N/A	N/A	All Wards/LMs	OMM - IA	
GGPP 45				UDM Fraud risk register	Date 2020 / 2021 Fraud Risk registers approved - UDM	30-Sep-20	30-Sep-20	00-Jan-00	minutes from the RMC approving	N/A	N/A	N/A	N/A		N/A	N/A		N/A	N/A	N/A	All Wards/LMs	OMM - IA	

2020.2021 UGU OFFICE OF THE MUNICIPAL MANAGER SDBIP																						
SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved												Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/ Unit
							Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget			
MUNICIPAL MANAGER: MR DD NAIDOO																						
GGPP 46				USCT fraud risk register	Date 20120/ 2021 Fraud Risk registers approved - USCT	30-Sep-20	30-Sep-20	00-Jan-00	minutes from the RMC approving	N/A	N/A	N/A	N/A		N/A	N/A		N/A	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 47				USCDA fraud risk register	Date 2020 / 2021 Fraud Risk registers approved - USCDA	30-Sep-20	30-Sep-20	00-Jan-00	minutes from the RMC approving	N/A	N/A	N/A	N/A		N/A	N/A		N/A	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 48				Risk mitigation recommendations - OMM	Percentage of Risk mitigation recommendations followed up - UGU	100%	N/A	N/A	N/A	100%	0%	Minutes from RMC indicating number of Action plans due and followed up	100%		Minutes from RMC indicating number of Action plans due and followed up	100%		Minutes from RMC indicating number of Action plans due and followed up	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 49				Risk mitigation recommendations - USCT	Percentage of Risk mitigation recommendations Followed up - USCT	100%	N/A	N/A	N/A	100%	0%	Minutes from RMC indicating number of Action plans due and followed up	100%		Minutes from RMC indicating number of Action plans due and followed up	100%		Minutes from RMC indicating number of Action plans due and followed up	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 50				Risk mitigation recommendations - USCDA	Percentage of Risk mitigation recommendations followed up - USCDA	100%	N/A	N/A	N/A	100%	0%	Minutes from RMC indicating number of Action plans due and followed up	100%		Minutes from RMC indicating number of Action plans due and followed up	100%		Minutes from RMC indicating number of Action plans due and followed up	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 49 AND GGPP 50 - TARGETS HAVE BEEN REMOVED AT MID YEAR ADJUSTMENT																						
GGPP 51				Fraud risk mitigation recommendation - Ugu	Percentage of Fraud Risk Mitigation recommendation Followed up - UGU	100%	N/A	N/A	N/A	100%	0%	Minutes from RMC indicating number of Action plans due and followed up	100%		Minutes from RMC indicating number of Action plans due and followed up	100%		Minutes from RMC indicating number of Action plans due and followed up	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 52				Fraud risk mitigation - USCT	Percentage of Fraud Risk Mitigation recommendation Followed up - USCT	100%	N/A	N/A	N/A	100%	0%	Minutes from RMC indicating number of Action plans due and followed up	100%		Minutes from RMC indicating number of Action plans due and followed up	100%		Minutes from RMC indicating number of Action plans due and followed up	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 53				Fraud risk mitigation recommendation - USCDA	Percentage of Fraud Risk Mitigation recommendation Followed up - USCDA	100%	N/A	N/A	N/A	100%	0%	Minutes from RMC indicating number of Action plans due and followed up	100%		Minutes from RMC indicating number of Action plans due and followed up	100%		Minutes from RMC indicating number of Action plans due and followed up	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 52 AND GGPP 53 - TARGETS HAVE BEEN REMOVED AT MID YEAR ADJUSTMENT																						
GGPP 54				Anti Fraud and anti corruption strategy	Date Review of the Anti Fraud and Anti Corruption Strategy	30-Sep-20	30-Sep-20	00-Jan-00	Council Resolution adopting the policy	N/A	N/A	N/A	N/A		N/A	N/A		N/A	N/A	N/A	All Wards/LMs	OMM - IA

2020.2021 UGU OFFICE OF THE MUNICIPAL MANAGER SDBIP																						
SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved											Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/ Unit	
							Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE				Annual Budget
MUNICIPAL MANAGER: MR DD NAIDOO																						
GGPP 55				Anticorruption and awareness campaigns	Number of Anticorruption and awareness campaigns co-ordinated	3	N/A	N/A	N/A	1	0	Attendance register & programme	1		Attendance register & programme	1		Attendance register & programme	N/A	N/A	All Wards/LMs	OMM - IA
GGPP 57				Monitoring of vendor performance	Number of vendor performance reports submitted to SCM	4	1 report	1	Email showing vendor performance reports submitted to SCM	1 report	1	Email showing vendor performance reports submitted to SCM	1 report		Email showing vendor performance reports submitted to SCM	1 report		Email showing vendor performance reports submitted to SCM	N/A	N/A	All	OMM to provide
GGPP 58				Departmental Policy Adherence, Review and Compliance	Percentage compliance with policy adherence and compliance	50%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	50% of Policies Reviewed on the Manco Approved Policy Register		Council Extracts of all reviewed policies and updated Policy Register	N/A	N/A	All	OMM to request from P&R unit	
GGPP 59				Consequence Management	Number of consequence management reports submitted to MANCO	4	1	1	Monthly reports to MANCO	1	1	Monthly reports to MANCO	1		Monthly reports to MANCO	1		Monthly reports to MANCO	N/A	N/A	All	ALL
GGPP 60	Effective Communication and stakeholder involvement	To strengthen communication and stakeholder relations	GGPP 3	Operation Sukuma Sakhe	Number of functional DTT Meetings coordinated	4	1	1	Signed minutes and attendance register	1	1	Signed minutes and attendance register	1		Signed minutes and attendance register	1		Signed minutes and attendance register	N/A	N/A	All	OMM-SPU
GGPP 63				Rights of the Child Programmes	Number of rights of a child programmes implemented	4	1	1	List of beneficiaries and Portfolio Committee Extract	1	2	List of beneficiaries and Portfolio Committee Extract	1		List of beneficiaries and Portfolio Committee Extract	1		List of beneficiaries and Portfolio Committee Extract	R200 000	R0.00	All LMs	OMM - SPU
GGPP 64				Senior Citizen Programmes	Number of senior citizens programmes implemented	4	1	1	List of beneficiaries and Portfolio Committee Extract	1	1	List of beneficiaries and Portfolio Committee Extract	1		List of beneficiaries and Portfolio Committee Extract	1		List of beneficiaries and Portfolio Committee Extract	R150 000.00	R0.00	All LMs	OMM - SPU
GGPP 65				Disability Programmes	Number of disability programmes implemented	4	1	2	List of beneficiaries and Portfolio Committee Extract	1	3	List of beneficiaries and Portfolio Committee Extract	1		List of beneficiaries and Portfolio Committee Extract	1		List of beneficiaries and Portfolio Committee Extract	R150 000.00	R0.00	All LMs	OMM - SPU
GGPP 66				Gender Development Programmes	Number of gender development programmes implemented	4	1	2	List of beneficiaries and Portfolio Committee Extract	1	2	List of beneficiaries and Portfolio Committee Extract	1		List of beneficiaries and Portfolio Committee Extract	1		List of beneficiaries and Portfolio Committee Extract	R200 000.00	R0.00	All LMs	OMM - SPU

2020.2021 UGU OFFICE OF THE MUNICIPAL MANAGER SDBIP																						
SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved											Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/ Unit	
							Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE				Annual Budget
MUNICIPAL MANAGER: MR DD NAIDOO																						
GGPP 67	Effective Communication and stakeholder involvement	To strengthen communication and stakeholder relations	GGPP 3	HIV/AIDS Programmes	Number of HIV/AIDS programmes implemented	4	1	1	List of beneficiaries and Portfolio Committee Extract	1	1	List of beneficiaries and Portfolio Committee Extract	1		List of beneficiaries and Portfolio Committee Extract	1		List of beneficiaries and Portfolio Committee Extract	R150 000	R0.00	All LMs	OMM - YM
GGPP 68				Provincial Salga Games	No. of sporting codes to be supported for SALGA Games Events Held	8	N/A	N/A	N/A	8	0	portfolio committee close-out report	N/A		N/A	N/A		N/A	R1 000 000.00	N/A	All LMs	OMM - YM
GGPP 69				Youth Development Programmes	No. of Youth Events/Programmes Supported	4	1	1	Attendance register and Portfolio committee close out report	1	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	R100 000.00	R0.00	All LMs	OMM - YM
GGPP 70				Youth Summit	No. of delegates attending the youth summit	40 delegates to attend the youth summit	N/A	N/A	N/A	N/A	N/A	N/A	40 delegates to attend youth summit		Attendance register and Portfolio committee close out report	N/A		N/A	R150 000.00	N/A	All LMs	OMM - YM
GGPP 71				Ugu Youth Development Policy	Date of adoption of final Ugu youth development policy	Adopted Ugu Youth Development Policy by 30 June 2021	N/A	N/A	N/A	31 December 2020 policy to be submitted to PRC and MANCO	0	Report to MANCO and PRC	31 March 2021 draft document to Council		Council Resolution	30-Jun-21		Council Resolution	N/A	N/A	All LMs	OMM - YM
GGPP 72				District Youth Council Meetings	Number of district youth council meetings convened	4	1	1	Agenda with minutes and register	1	1	Agenda with minutes and register	1		Agenda with minutes and register	1		Agenda with minutes and register	N/A	N/A	All LMs	OMM - YM
GGPP 73				Education, Skills and Training Programmes	No. of Education, Skills and Training Programmes Supported	4	1	1	Attendance register and Portfolio committee close out report	1	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	N/A	All LMs	OMM - YM
GGPP 74				Substance Abuse and Social Ills Awareness Campaigns	No.of Substance Abuse and Social Ills Awareness Campaigns	2	N/A	N/A	N/A	N/A	N/A	N/A	2		Attendance register and Portfolio committee close out report	N/A		N/A	R50 000	R0	All LMs	OMM - YM
GGPP 75				Senior Citizen Programmes	Number of Destitute Elderly implemented supported	100	25	33	Attendance register and Report on support programmes provided	25	25	Attendance Register and Report on support programmes provided	25		Attendance Register and Report on support programmes provided	25		Attendance Register and Report on support programmes provided	R100 000.00	R0.00	All LMs	OMM-SPU

2020.2021 UGU OFFICE OF THE MUNICIPAL MANAGER SDBIP																						
SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved												Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/ Unit
							Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget			
MUNICIPAL MANAGER: MR DD NAIDOO																						
GGPP 76				Compliance with Secretariat procedure manuals on the submission of reports to section 79 and 80 committees	% Compliance by departments with the Secretariat Procedure Manual on the timeous submission of reports	60%	60%	100%	Analysis Report to MANCO / Ext MANCO showing dept compliance, Signed Extract	60%	100%	Analysis Report to MANCO / Ext MANCO showing dept compliance, Signed Extract	60%		Analysis Report to MANCO / Ext MANCO showing dept compliance, Signed Extract	60%		Analysis Report to MANCO / Ext MANCO showing dept compliance, Signed Extract	N/A	N/A	All	OMM to request report from CS-AS
GGPP 77	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%	96%	Extract from MANCO indicating receipt of report on % of compliance	95%	96%	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	N/A	All	Legal
GGPP 78				Legislative Awareness Workshops	Number of Legislative Awareness Workshops held	2	1	2	Attendance register and agenda	N/A	N/A	N/A	1		Attendance register and agenda	N/A		N/A	N/A	N/A	All	Legal
GGPP 79				Litigation Risk Reduction Action	Percentage Compliance to Litigation Risk Reduction Action Plan	100%	100%	100%	Extract from MANCO indicating receipt of report on % of risk reduction	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	N/A	N/A	All	Legal
GGPP 80				Contractual obligations checklist	Percentage compliance achieved as per the contractual obligations checklist	95%	95%	95%	Extract from MANCO indicating receipt of report on % of 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	N/A	N/A	All	Legal
GGPP 81				Quarterly Performance Reviews	Number of quarterly performance reviews held	4	1	1	Attendance Register, minutes and programme	1	1	Attendance Register, minutes and programme	1		Attendance Register, minutes and programme	1		Attendance Register, minutes and programme	N/A	N/A	All	OMM - DP
CCI 45	Improved Planning and Coordination	To improve planning and coordination	CCI 4	Spatial Development Framework Review	Adoption date for the SDF	SDF Adopted by 30 March 2021	N/A	N/A	N/A	N/A	N/A	N/A	30-Mar-21		Council Resolution and SDF CIF	N/A		N/A	R550 000.00	N/A	All LMs	OMM - DP
CCI 46				GIS Projects Implementation Plan	Number of GIS implementation reports submitted to MANCO	4 Reports submitted	1 Progress report	0	Progress and activity report and extract of committee	1 Progress report	1	Progress and activity report	1 Progress report		Progress and activity report	1 Progress report		Progress and activity report	N/A	N/A	All LMs	OMM - DP
CCI 47				GIS Policy	Date of Adoption of GIS policy	GIS Policy adopted by 2021/06/30	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	Adopted GIS policy by 30 June 2021		Council Resolution	N/A	N/A	All LMs	OMM - DP
CCI 48				Ugu Investment Register	Date of Adoption of Ugu Investment Register	30-Jun-21	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	30-Jun-21		Council Resolution	N/A	N/A	All LMs	OMM - DP

2020.2021 UGU OFFICE OF THE MUNICIPAL MANAGER SDBIP																						
SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved												Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/ Unit
							Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget			
MUNICIPAL MANAGER: MR DD NAIDOO																						
CCI 49				2021/22 IDP Review	Date of adoption of the 2021/2022 IDP	IDP adopted by 2021/03/31	N/A		N/A	N/A	N/A	N/A	31-Mar-21		Council Resolution	N/A		N/A	R179 200	N/A	All LMs	OMM - DP
CCI 50				2021/2022 Summarised IDP	Date of Adoption of summarised IDP	Summarised IDP to be adopted by 2021/05/31	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	31-May-21		Council Resolution	N/A	N/A
END OF OMM SDBIP																						

2020.2021 UGU WATER SERVICES SDBIP

SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved						Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget			
GENERAL MANAGER:WATER SERVICES: MR S MBEWU																
MTID 18	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Dept Leave Management	% Compliance with leave and sick leave management	75%	75%		Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	75%		Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	N/A	N/A	All wards	WS to request report from CS-HR
MTID 19				Departmental Overtime	% Compliance on Departmental Overtime	100%	100%		System Report to Manco/ Extended MANCO	100%		System Report to Manco/ Extended MANCO	N/A	R8 366 946.56	All wards	WS to request report from CS-HR
MTID 22	Sound Performance, Monitoring and Evaluation Systems	To increase performance , monitoring and evaluation	MTID 4	IPMS Workplans developed	Number of Level 1-6 with workplans developed	29	N/A		N/A	N/A		N/A	N/A	NIL	All wards	WS Managers/ Supervisors
MTID 23				IPMS Workplans assessment/ Review	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	R20 000.00	R5 000.00	All wards	WS Managers/ Supervisors
MTID 31	Clean and Social Govern and Effective Communication and stakehold	To promote clean and social government		Dept Compliance with Records Management	Number of documents submitted in complying with the Records management policy, file plan and EDMS	200	50		Progress Report per department to Manco/Extended MANCO Minutes	50		Progress Report per department to Manco/Extended MANCO Minutes	N/A	N/A	All wards	WS to request report from CS-AS

2020.2021 UGU WATER SERVICES SDBIP

SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved						Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget			
MTID 43				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	5%		Report on fuel reduction per department to MANCO or Extended MANCO	N/A	N/A	ALL LMs	WS to request report from CS-Fleet
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.	100%	50%		Audit Action Plan Report	100%		Audit Action Plan Report	N/A		All Wards/LMs	ALL
GGPP 2				Risk mitigation implementation	Percentage of risks mitigation recommendations implemented.	80%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/	N/A
GGPP 2 WAS REMOVED AT MID YEAR ADJUSTMENT DUE TO THE RISK REGISTER NOT BEING ADOPTED ON TIME																
GGPP 57				Monitoring of vendor performance	Number of vendor performance reports submitted to SCM	4	1 report		Email showing Vendor performance reports submission to SCM	1 report		Email showing Vendor performance reports submission to SCM	N/A	N/A	All	WS to provide copy of the email sent to SCM
GGPP 58				Departmental Policy Adherence, Review and Compliance	Percentage compliance with policy adherence and compliance	100%	N/A	N/A	N/A	100% compliance to policy		Extract and proof of compliance from P&R unit	N/A		All	WS to request from P&R unit

2020.2021 UGU WATER SERVICES SDBIP

SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved						Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget			
GGPP 59				Consequence Management	Number of consequence management reports submitted to MANCO	4	1		Monthly reports to MANCO	1		Monthly reports to MANCO	N/A	N/A	All	ALL
GGPP 76				Compliance with Secretariat procedure manuals on the submission of reports to section 79 and 80 committees	% Compliance by departments with the Secretariat Procedure Manual on the timeous submission of reports	60%	60%		Analysis Report to MANCO / Ext MANCO showing dept compliance, Signed Extract	60%		Analysis Report to MANCO / Ext MANCO showing dept compliance, Signed Extract	N/A	N/A	All	WS to request report from CS-AS
CCI 44	Improved Planning and Coordination	To improve planning and coordination	CCI 4	Pollution Management	Number of pollution management reports submitted	4	1		Combined report from water services & env management	1		Combined report from water services & env management		N/A	All LMs	WS & ENVIRO MANAGT
BSD 2		To increase infrastructure capacity	BSD 3	Malangeni sanitation project: WWTW construction	Percentage progress of work done, Malangeni WWTW	100%	40%		Designs Approved	100%		Tender Document approved by BID Spec.	R 40 200 000	NIL	Umdoni	WS - PMU
BSD 3	Compliance with	To replace and maintain		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	N/A	N/A	N/A	N/A	R 0		All LMs	WS - WSO

2020.2021 UGU WATER SERVICES SDBIP

SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved						Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget			
BSD 4	No Drop	Maintaining ageing infrastructure	BSD 5	Scottburgh WWTW bridge replacement	Percentage completion of the Scottsburg WWTW PST bridge replacement completed	100%	N/A	N/A	N/A	N/A	N/A	N/A	R 0		Umdoni LM	WS - WSO
BSD 3 AND BSD 4 HAVE BEEN REMOVED AT MID YEAR ADJUSTMENT																
BSD 5	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	2000	500		Delivery register	500		Delivery register	R 5 000 000	R 7 140 000	All LMs	WS - WSO
BSD 6	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	N/A	N/A	N/A	N/A	R 0	R 0	All LMs	WS- WSO
BSD 6 WAS REMOVED AT MID YEAR - IT WAS A DUPLICATE OF BSD 3																
BSD 7	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	150		Meter register	150		Meter register	R 0.00	N/A	All	WS- WSO
BSD 8	Minimum	To ensure compliance with access		Cleaning of Reservoirs	Number of reservoirs cleaned	10	5		Completion certificate	5		Internal Control Completion Certificate	R0.00	N/A	All LMs	WS- WSO

2020.2021 UGU WATER SERVICES SDBIP

SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved						Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget			
BSD 9	Blue Drop Score of 95%	to quality drinking water standards	BSD 6.2	Repairing of water pipeline	Turnaround time taken to repair Water pipeline	24hr	24h		System report	24h		System report	R0.00	N/A	All LMs	WS
BSD 10	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	R 8 280 000	R 1 600 000	All LMs	WS
BSD 11			BSD 7	Waste water abatement plan	Number of Waste Water Risk Abatement plans reviewed	10	5		Water MANCO Resolution	5		Water MANCO Resolution	R 0.00		All LMs	WS
BSD 12	Universal access to Basic Services	To increase access to adequate basic services	BSD	MIG Capital budget	Percentage expenditure on MIG capital budget per transferred amount	100%	20%		Certificate of expenditure from UGU Treasury Department	30%		Certificate of expenditure from UGU Treasury Department	R 239 336 000	R 2 388 500	All LMs	WS
BSD 13			BSD	Expenditure on WSIG capita budget amount	Percentage expenditure on WSIG capital budget per transferred amount	100%	25%		Certificate of expenditure from UGU Treasury Department	50%		Certificate of expenditure from UGU Treasury Department	R 50 000 000	R 239 336	All LMs	WS
BSD 14		To ensure access to free basic water	BSD 2	Spring and borehole project	Number of springs and borehole installed and maintained	50	20		Signed Internal Control Completion Certificate	10		Signed Internal Control Completion Certificate	R3 000 000.00		All LMs	WS
BSD 15				Mistake Farm Water Supply: Pipeline	KMs of pipeline constructed, Mistake farm	13KM	N/A		MBPAC minutes	10KM		Notification of Registration (NOR)	R20 792 553		Umdoni LM	WS

2020.2021 UGU WATER SERVICES SDBIP

SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved						Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget			
BSD 16		To ensure access to free basic water	BSD	Mistake Farm Water Supply: Reservoir	Percentage of construction of Mistake Farm Water supply reservoir	100%	40%		Invoices, Proof of payment and progress report	40%		Invoices, proof pf payment and practical completion	R23 600 000	NIL	Umdoni	WS
BSD 17		To ensure access to free basic water	BSD	KwaXolo Bulk water supply: Reservoir	Percentage progress of kms of pipeline constructed in KwaXolo bulk water supply reservoir	100%	60%		Invoices, Proof of payment and progress report	100%		Invoices, proof pf payment and practical completion	R12 697 988		Ray Nkonyeni LM	WS
BSD 18		To ensure access to free basic water	BSD	KwaXolo Bulk water supply: Pipeline	KMs of work executed at KwaXolo Bulk water supply project: Pipeline	2.6KM	800M		Invoices, Proof of payment and progress report	300M		Invoices, proof pf payment and practical completion	R26 000 000		Ray Nkonyeni LM	WS
BSD 19	Compliance with No Drop	To replace and maintain ageing infrastructure	BSD 5	Bhobhoyi WTW Clarifier no.1 bridge refurbishment completed, Umthavuna WTW Clarifier no.1 surface screeding completed Clarifier No.1 bridge refurbishment	Percentage Bhobhoyi WTW Clarifier no.1 bridge refurbishment completed, Umthavuna WTW Clarifier no.1 surface screeding completed Clarifier No.1 bridge refurbishment completed	100%	N/A	N/A	N/A	N/A	N/A	N/A	R0	N/A	Ray Nkonyeni LM	WS
BSD 19 WAS REMOVED AT MID YEAR BUDGET ADJUSTMENT																
BSD 20	Compliance with No Drop	To reduce water loss	BSD 4	Upgrade of scada and telemetry	Number of sites where Scada and telemetry is upgraded	50	20		Progress report noted by Water MANCO	30		Progress report noted by Water MANCO	R42 075 000		All LMs	WS
BSD 21	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	0.5%		Water balance report noted by Water Manco	R7 425 000		All LMs	WS

2020.2021 UGU WATER SERVICES SDBIP

SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Quarterly Target and Actual Achieved						Financial Implication	Budget Spent to DATE	Location (Ward / LM)	Responsible Department/Unit
							Q3	ACTUAL	POE	Q4	ACTUAL	POE	Annual Budget			
BSD 22	Universal access to Basic Services	To ensure access to free basic water	BSD	Bhobhoyi/Murchison Pump Station 3	Percentage of the Murchison pump station project completed	100%	75%		Progress report noted by Water MANCO	100%		Completion certificate	R18 052 000		Ray Nkonyeni LM	WS
BSD 23	Universal access to Basic Services	To ensure access to free basic sanitation	BSD	VIP Toilets	Number of HH benefiting from VIP toilets	2000	1000		Signed Happy Letters	1000		Beneficiary Happy Letters	20 000 000		All LMs	WS
BSD 24	Universal access to Basic Services	To ensure access to free basic water	BSD	Planning and Registration of Umzinto slums clearance: Farm Isonti	Percentage progress of work done, Umzinto slums	100%	N/A		MBPAC minutes	100%		Notification of Registration (NOR)	R16 993 350	N/A	Umdoni	WS
BSD 25	Universal access to Basic Services	To ensure access to free basic water	BSD	Mahealani Production Borehole System, Reservoir and Reticulation	Percentage Implementation of Project	100%	N/A		N/A	N/A		N/A	R5 000 000	N/A	Umzumbe	WS
BSD 26	Universal access to Basic Services	To replace and maintain ageing infrastructure	BSD	Replacement of 2km of 355DIA Rising Main from Wesaw WTW to Khwezi Reservoir	Kilometres of Pipeline Replaced of Weza WTW to Khwezi Reservoir	2km	N/A		N/A	N/A		N/A	R13 000 000	N/A	Umuziwabantu	WS
BSD 27	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	100%	N/A	N/A	N/A	100%		Tally of households with water access from projects implemented signed by GM:WS	R0			
BSD 28	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	100%	N/A	N/A	N/A	100%		Tally of households with sanitation access from projects implemented signed by GM:WS	R0			

END OF WS SDBIP