



# ***Ugu District Municipality***

**2023/2024**

**MID-YEAR PERFORMANCE REPORTS**



***Ugu District  
Municipality***

***Together Building A Better District***

UGU DISTRICT MUNICIPALITY  
PERFORMANCE MANAGEMENT REVIEW

**2023/2024**

**PERFORMANCE ANALYSIS REPORT  
MID-YEAR**



***Ugu District  
Municipality***

# PRESENTATION OVERVIEW

1. PURPOSE OF THE REPORT AND BACKGROUND
2. KEY PERFORMANCE AREAS
3. DEPARTMENTAL PERFORMANCE
4. OVERALL ORGANISATIONAL PERFORMANCE
5. CLOSURE



***Ugu District  
Municipality***

# 1. PURPOSE OF THE REPORT

- To provide a performance analysis at Mid-Year of the 2023/2024 financial year.
- To identify early warning signs where targets are not going to be achieved and areas of delivery lagging behind
- To monitor and evaluate the quality of the actual results delivered by programmes in the attainment of strategic objectives
- To provoke recommendations and suggestions for service delivery improvement
- To ensure accountability between the administration; political component and the public
- Promotes a culture of performance
- Support municipal oversight and consequence management
- Promote Developmental Local Government
- Facilitates decision making to allow for efficient and effective allocation of resources



**Ugu District  
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# BACKGROUND OF THE REPORT

- SDBIP serves as a contract between administration, Council and community set by Council as quantifiable outcomes to be implemented over 12 months.
- It provides vital link between the Mayor, Exco and administration and facilitates the process for holding management accountable for its performance.
- It is the management implementation and monitoring tool which sets in-year, quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. The SDBIP is politically driven and managed by Exco

## **Milestones achieved to date**

- 23.24 Compliant with the Signing of Performance agreements for MSA S54 and S56 appointments
- 2022 2023 Annual Performance Report submitted to Auditor General on 31 August 2023.
- 2023/2024 SDBIP development and approval within legislated deadline.
- Quarter 1 Performance review conducted

## 2. KEY PERFORMANCE AREAS

### 1. Municipal Transformation and Institutional Development

- Performance Management System
- Human Resources Development And Management
- Legal Services
- Secretariat and Auxiliary services
- Information Communication Technology (ICT)
- Fleet Management
- Occupational Health And Safety

### 2. Local Economic Development

- Environmental Management
- Economic development
- Environmental health management



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## 2. KEY PERFORMANCE AREAS

### 3. Basic Service Delivery

- Provision and management of Water And Sanitation
- Water And Sanitation Infrastructure development and Maintenance
- Provision of Free Basic Services

### 4. Good Governance and Community Participation

- Internal Audit And Risk Management
- Community Participation
- Mayoralty And Communication
- Intergovernmental Relations
- Special Programmes
- Youth Development
- HIV And AIDS
- Policy and Research



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## 2. KEY PERFORMANCE AREAS

### 5. Municipal Financial Viability and Management

- Municipal budget management
- Municipal Revenue Collection and Expenditure Management
- Municipal Assets Management
- Municipal Supply Chain management

### 6. Cross-cutting Intervention

- Development, Statutory and Strategic Planning
- Environmental Services
- Disaster Management and services



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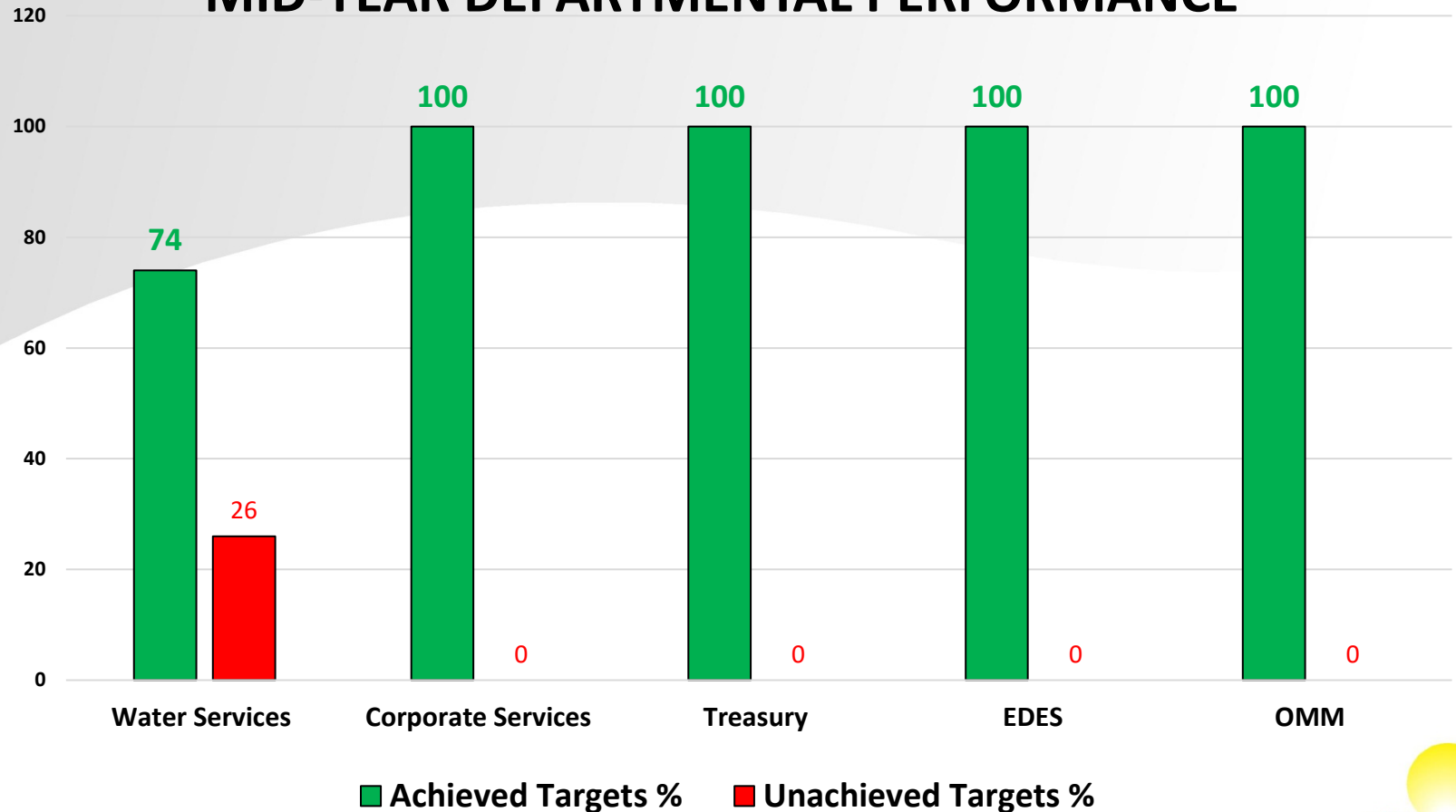
## 2023.2024 MID-YEAR DEPARTMENTAL PERFORMANCE

| Department         | Total Targets reported |     | Achieved Targets |     | Unachieved Targets |    |
|--------------------|------------------------|-----|------------------|-----|--------------------|----|
|                    | No                     | %   | No               | %   | No                 | %  |
| Water Services     | 19                     | 100 | 14               | 74  | 5                  | 26 |
| Corporate Services | 45                     | 100 | 45               | 100 | 0                  | 0  |
| BTO                | 21                     | 100 | 21               | 100 | 0                  | 0  |
| EDES               | 45                     | 100 | 45               | 100 | 0                  | 0  |
| OMM                | 52                     | 100 | 52               | 100 | 0                  | 0  |
| Total              | 182                    | 100 | 177              | 97% | 5                  | 3% |

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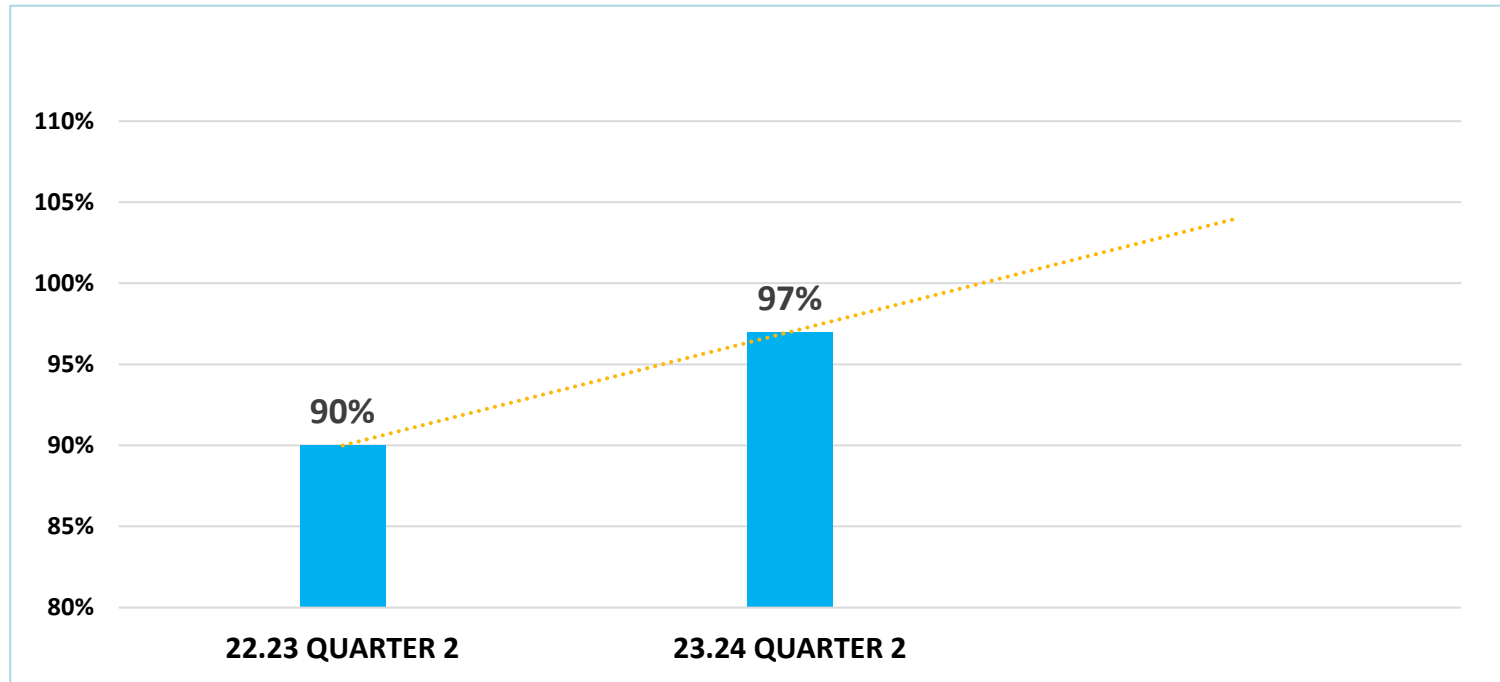
2023 2024

## MID-YEAR DEPARTMENTAL PERFORMANCE



**Ugu District  
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## 2022.2023 Q2 vs 2023.2024 Q2 ORGANISATIONAL COMPARATIVE PERFORMANCE



The comparative analysis of performance from the previous financial year shows an improvement of 7%.

## 23.24 MID-YEAR ANALYSIS PER KEY PERFORMANCE AREA

Analysis of the National Key Performance Areas, shows the Basic Service Delivery KPA with a total number of 12 targets of which 8 of those targets were achieved leaving 04 unachieved targets.

The Municipal Transformation and Institutional Development KPA had total number of 52 targets, 51 were achieved and 01 not achieved.

The Good Governance and Public Participation KPA comprised of a total of 48 targets, and all were achieved

The Local Economic Development KPA had a total number of 21 targets of which all were achieved.

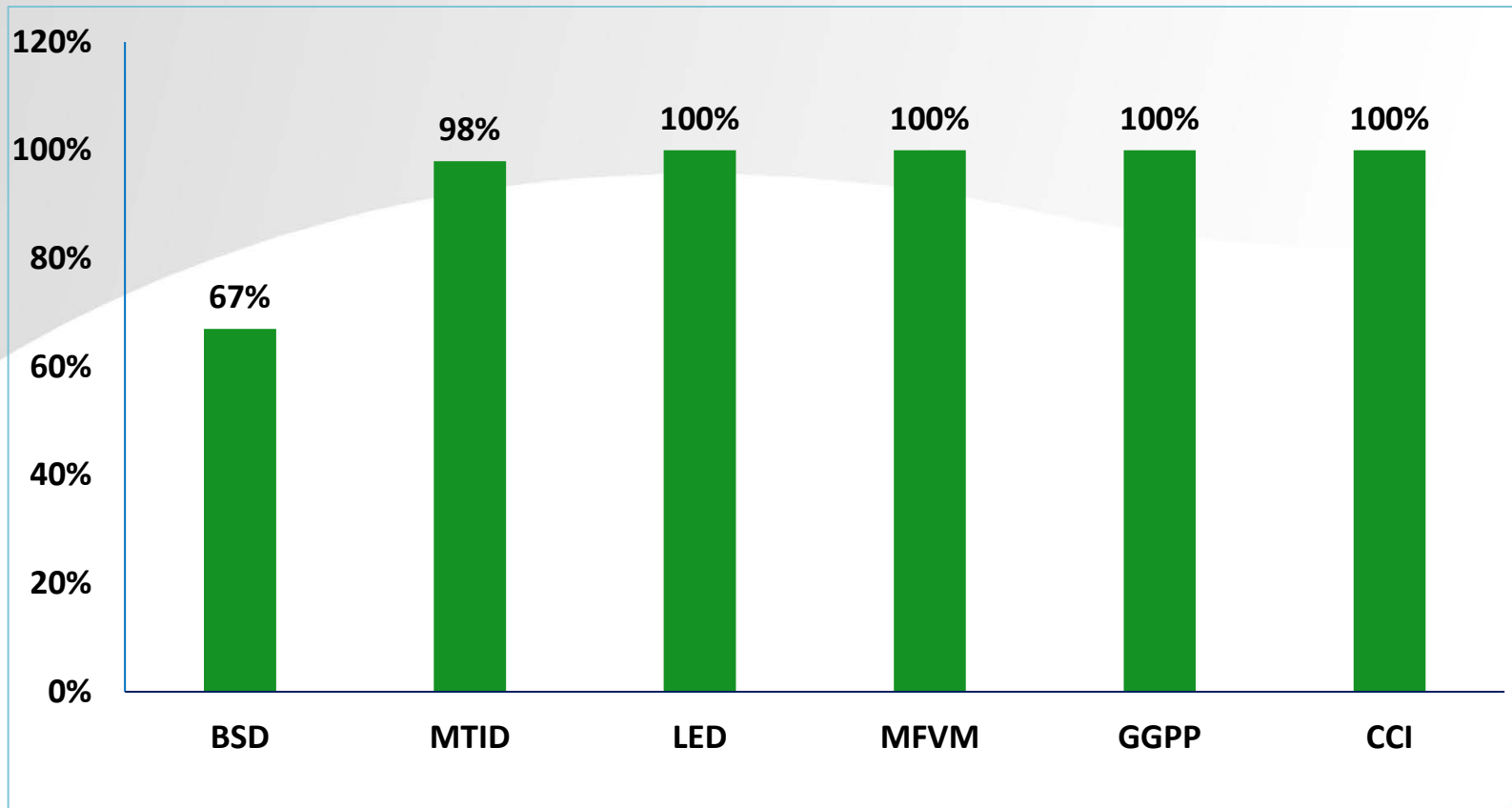
The Municipal Financial Viability and Financial Management KPA had a total of 14 targets with all being achieved.

In terms of the Cross-cutting Interventions KPA, 35 targets were reported on with all 35 being achieved.



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## GRAPHICAL REPRESENTATION OF THE 23.24 Q2 ANALYSIS PER KEY PERFORMANCE AREA



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THANK  
YOU!!



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**2023 2024**  
**UGU DISTRICT MUNICIPALITY**  
**MID YEAR STATISTICAL ANALYSIS**

| SCHEDULED MID-YEAR TARGETS | WATER SERVICES |     | BUDGET & TREASURY OFFICE |     | OFFICE OF THE MUNICIPAL MANAGER |     | CORPORATE SERVICES |     | EDES |     | TOTAL |     |
|----------------------------|----------------|-----|--------------------------|-----|---------------------------------|-----|--------------------|-----|------|-----|-------|-----|
|                            | No             | %   | No                       | %   | No                              | %   | No                 | %   | No   | %   | No    | %   |
| Achieved with Evidence     | 14             | 74  | 21                       | 100 | 52                              | 100 | 45                 | 100 | 45   | 100 | 177   | 97  |
| Not Achieved               | 05             | 26  | 00                       | 00  | 00                              | 00  | 00                 | 00  | 00   | 00  | 05    | 03  |
| TOTAL                      | 19             | 100 | 21                       | 100 | 52                              | 100 | 45                 | 100 | 45   | 100 | 182   | 100 |

| WS                     | Cross cutting |     | WSO |     | PMU |     |
|------------------------|---------------|-----|-----|-----|-----|-----|
|                        | No.           | %   | No. | %   | No. | %   |
| Achieved with Evidence | 06            | 86  | 04  | 67  | 04  | 67  |
| Not Achieved           | 01            | 14  | 02  | 33  | 02  | 33  |
| TOTAL                  | 07            | 100 | 06  | 100 | 06  | 100 |

| BTO                    | Cross cutting |     | Assets Management |     | Cash Management |     | Expenditure |     | Supply Chain Management |     | Revenue Management |     | Budget |     |
|------------------------|---------------|-----|-------------------|-----|-----------------|-----|-------------|-----|-------------------------|-----|--------------------|-----|--------|-----|
|                        | No.           | %   | No.               | %   | No.             | %   | No.         | %   | No.                     | %   | No.                | %   | No.    | %   |
| Achieved with Evidence | 07            | 100 | 01                | 100 | 02              | 100 | 05          | 100 | 02                      | 100 | 02                 | 100 | 02     | 100 |
| Not Achieved           | 00            | 00  | 00                | 00  | 00              | 00  | 00          | 00  | 00                      | 00  | 00                 | 00  | 00     | 00  |
| TOTAL                  | 07            | 100 | 01                | 100 | 02              | 100 | 05          | 100 | 02                      | 100 | 02                 | 100 | 02     | 100 |

| OMM                    | Cross cutting |     | Internal Audit |     | Legal Services |     | Policy and Research |     | Development Planning |     | Special Programme Unit |     | Youth Management |     | Communications |     | Public Participation |     |
|------------------------|---------------|-----|----------------|-----|----------------|-----|---------------------|-----|----------------------|-----|------------------------|-----|------------------|-----|----------------|-----|----------------------|-----|
|                        | No.           | %   | No.            | %   | No.            | %   | No.                 | %   | No.                  | %   | No.                    | %   | No.              | %   | No.            | %   | No.                  | %   |
| Achieved with evidence | 07            | 100 | 09             | 100 | 03             | 100 | 04                  | 100 | 05                   | 100 | 07                     | 100 | 03               | 100 | 09             | 100 | 05                   | 100 |
| Not Achieved           | 00            | 00  | 00             | 00  | 00             | 00  | 00                  | 00  | 00                   | 00  | 00                     | 00  | 00               | 00  | 00             | 00  | 00                   | 00  |
| TOTAL                  | 07            | 100 | 09             | 100 | 03             | 100 | 04                  | 100 | 05                   | 100 | 07                     | 100 | 03               | 100 | 09             | 100 | 05                   | 100 |

| CS                     | Cross cutting |     | Disaster Management |     | Fleet Management |     | Human Resources |     | ICT |     | Auxiliary Services |     |
|------------------------|---------------|-----|---------------------|-----|------------------|-----|-----------------|-----|-----|-----|--------------------|-----|
|                        | No.           | %   | No.                 | %   | No.              | %   | No.             | %   | No. | %   | No.                | %   |
| Achieved with Evidence | 05            | 100 | 14                  | 100 | 04               | 100 | 10              | 100 | 08  | 100 | 04                 | 100 |
| Not Achieved           | 00            | 00  | 00                  | 00  | 00               | 00  | 00              | 00  | 00  | 00  | 00                 | 00  |
| TOTAL                  | 05            | 100 | 14                  | 100 | 04               | 100 | 10              | 100 | 08  | 100 | 04                 | 100 |

| EDES                   | Cross cutting |     | Envi Management |     | LED |     | Envi Health |     |
|------------------------|---------------|-----|-----------------|-----|-----|-----|-------------|-----|
|                        | No.           | %   | No.             | %   | No. | %   | No.         | %   |
| Achieved with Evidence | 07            | 100 | 09              | 100 | 21  | 100 | 08          | 100 |
| Not Achieved           | 00            | 00  | 00              | 00  | 00  | 00  | 00          | 00  |
| TOTAL                  | 07            | 100 | 09              | 100 | 21  | 100 | 08          | 100 |



| MU DISTRICT MUNICIPALITY 2023/2024 DRAFT SERVICE                                                                                                                             |                                                                                                                                                                              |          |                                            |                                                                                    |                             |                                    |                                                       |        |                                                                                                |                                   |                                                                                                                                                                                                                                   |                                                       |                           |                                                                      |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------------------------------------|------------------------------------------------------------------------------------|-----------------------------|------------------------------------|-------------------------------------------------------|--------|------------------------------------------------------------------------------------------------|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|---------------------------|----------------------------------------------------------------------|
| SDBIP Ref.                                                                                                                                                                   | STRATEGIC OBJECTIVE                                                                                                                                                          | IDP Ref  | PROJECT NAME                               | KEY PERFORMANCE INDICATOR                                                          | Annual Target               | Actual ACHIEVED to DATE - MID YEAR | Quarterly Projected Target                            |        |                                                                                                | Quarterly Progress and challenges |                                                                                                                                                                                                                                   |                                                       | PMS COMMENTS              | INTERNAL AUDIT COMMENTS - CUMULATIVE ACHIEVEMENT AT MID YEAR (Q1+Q2) |
|                                                                                                                                                                              |                                                                                                                                                                              |          |                                            |                                                                                    |                             |                                    | Q2                                                    | ACTUAL | POE                                                                                            | ACHIEVED/ NOT ACHIEVED/ N/A       | BLOCKAGES/ CHALLENGES                                                                                                                                                                                                             | REMEDIAL MEASURES/ TIMEFRAMES                         |                           |                                                                      |
|                                                                                                                                                                              |                                                                                                                                                                              |          |                                            |                                                                                    |                             |                                    |                                                       |        |                                                                                                |                                   |                                                                                                                                                                                                                                   |                                                       |                           |                                                                      |
| SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels                                                                                                |                                                                                                                                                                              |          |                                            |                                                                                    |                             |                                    |                                                       |        |                                                                                                |                                   |                                                                                                                                                                                                                                   |                                                       |                           |                                                                      |
| NDP: Building Capable and Developmental State                                                                                                                                |                                                                                                                                                                              |          |                                            |                                                                                    |                             |                                    |                                                       |        |                                                                                                |                                   |                                                                                                                                                                                                                                   |                                                       |                           |                                                                      |
| MTSF: Outcome 5: A skilled and Capable Workforce to Support an Inclusive Growth Path; Outcome 9: A responsive, Accountable, responsive and efficient local government system |                                                                                                                                                                              |          |                                            |                                                                                    |                             |                                    |                                                       |        |                                                                                                |                                   |                                                                                                                                                                                                                                   |                                                       |                           |                                                                      |
| Back to Basics: Building capable local government institutions                                                                                                               |                                                                                                                                                                              |          |                                            |                                                                                    |                             |                                    |                                                       |        |                                                                                                |                                   |                                                                                                                                                                                                                                   |                                                       |                           |                                                                      |
| PGDS: Human Resource Development                                                                                                                                             |                                                                                                                                                                              |          |                                            |                                                                                    |                             |                                    |                                                       |        |                                                                                                |                                   |                                                                                                                                                                                                                                   |                                                       |                           |                                                                      |
| DGDS: Institutional development                                                                                                                                              |                                                                                                                                                                              |          |                                            |                                                                                    |                             |                                    |                                                       |        |                                                                                                |                                   |                                                                                                                                                                                                                                   |                                                       |                           |                                                                      |
| KPA: Municipal Transformation and Institutional Development                                                                                                                  |                                                                                                                                                                              |          |                                            |                                                                                    |                             |                                    |                                                       |        |                                                                                                |                                   |                                                                                                                                                                                                                                   |                                                       |                           |                                                                      |
| COLOUR CODE                                                                                                                                                                  | BLUE - WATER SERVICES                                                                                                                                                        |          |                                            |                                                                                    | ORANGE - CORPORATE SERVICES |                                    | GREEN - ECONOMIC DEVELOPMENT & ENVIRONMENTAL SERVICES |        |                                                                                                |                                   |                                                                                                                                                                                                                                   | GREY - BUDGET & TREASURY                              | YELLOW - OFFICE OF THE MM |                                                                      |
| MTID 13 - WS                                                                                                                                                                 | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives                                                 | SO 3.2.1 | Compliance with leave management           | Percentage Dept Compliance with leave management                                   | 100%                        | 100%                               | 100%                                                  | 100%   | Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes                                 | ACHIEVED                          | N/A                                                                                                                                                                                                                               | N/A                                                   | Target ACHIEVED with POE  | ACHIEVED                                                             |
| MTID 14-WS                                                                                                                                                                   | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives                                                 | SO 3.2.1 | Departmental Overtime                      | % Compliance on Departmental Overtime                                              | 100%                        | 93%                                | 100%                                                  | 93%    | System Report to Manco/ Extended MANCO                                                         | NOT ACHIEVED                      | Shortage of vehicles necessitated for overtime as employees had to share tools of trade which would cause them to work overtime and sometimes be over the 40hours limit. However, vehicles have been received as of December 2023 | Measures in place to reduce overtime by 31 March 2024 | Target is not ACHIEVED    | NOT ACHIEVED                                                         |
| MTID 17-WS                                                                                                                                                                   | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives                                                 | SO 3.2.1 | IPMS Workplans developed                   | Cumulative Number of Level 2-18 with workplans developed in WS                     | 537                         | 313                                | 295                                                   | 313    | Consolidated list of Signed Workplans submitted from IPMS section                              | ACHIEVED                          | NONE                                                                                                                                                                                                                              | N/A                                                   | Target achieved with POE  | ACHIEVED                                                             |
| MTID 24 - WS                                                                                                                                                                 | To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery | SO 3.4.1 | Implementation of full council resolutions | % of Full Council resolutions implemented - WS                                     | 100%                        | 100%                               | 100%                                                  | 100%   | Report to MANCO / Ext MANCO Signed Extract                                                     | ACHIEVED                          | N/A                                                                                                                                                                                                                               | N/A                                                   | Target ACHIEVED with POE  | ACHIEVED                                                             |
| MTID 26 - WS                                                                                                                                                                 | To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery | SO 3.4.1 | Compliance with Records Management         | Number of documents submitted in compliance to Departmental records management -WS | 400                         | 279                                | 100                                                   | 225    | Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes | ACHIEVED                          | NONE                                                                                                                                                                                                                              | N/A                                                   | Target ACHIEVED with POE  | ACHIEVED                                                             |
| SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels                                                                                                |                                                                                                                                                                              |          |                                            |                                                                                    |                             |                                    |                                                       |        |                                                                                                |                                   |                                                                                                                                                                                                                                   |                                                       |                           |                                                                      |
| NDP: Building Capable and Developmental State                                                                                                                                |                                                                                                                                                                              |          |                                            |                                                                                    |                             |                                    |                                                       |        |                                                                                                |                                   |                                                                                                                                                                                                                                   |                                                       |                           |                                                                      |
| MTSF: Outcome 1, Outcome 2, Outcome 3, Outcome 11, Outcome 12 and Outcome 14                                                                                                 |                                                                                                                                                                              |          |                                            |                                                                                    |                             |                                    |                                                       |        |                                                                                                |                                   |                                                                                                                                                                                                                                   |                                                       |                           |                                                                      |
| Back to Basics: Good Governance; Putting People First                                                                                                                        |                                                                                                                                                                              |          |                                            |                                                                                    |                             |                                    |                                                       |        |                                                                                                |                                   |                                                                                                                                                                                                                                   |                                                       |                           |                                                                      |
| PGDS: Governance and Policy                                                                                                                                                  |                                                                                                                                                                              |          |                                            |                                                                                    |                             |                                    |                                                       |        |                                                                                                |                                   |                                                                                                                                                                                                                                   |                                                       |                           |                                                                      |
| KPA: Good Governance and Public Participation                                                                                                                                |                                                                                                                                                                              |          |                                            |                                                                                    |                             |                                    |                                                       |        |                                                                                                |                                   |                                                                                                                                                                                                                                   |                                                       |                           |                                                                      |



[illegible]

| UGU DISTRICT MUNICIPALITY 2023-2024 DRAFT SERVICE |                                                           |          |                                                                     |                                                                                               |               |                                    |                            |        |                 |                                   |                       |                               |                          |                                                                      |
|---------------------------------------------------|-----------------------------------------------------------|----------|---------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|---------------|------------------------------------|----------------------------|--------|-----------------|-----------------------------------|-----------------------|-------------------------------|--------------------------|----------------------------------------------------------------------|
| SDBIP Ref.                                        | STRATEGIC OBJECTIVE                                       | IDP Ref  | PROJECT NAME                                                        | KEY PERFORMANCE INDICATOR                                                                     | Annual Target | Actual ACHIEVED to DATE - MID YEAR | Quarterly Projected Target |        |                 | Quarterly Progress and challenges |                       |                               | PMS COMMENTS             | INTERNAL AUDIT COMMENTS - CUMULATIVE ACHIEVEMENT AT MID YEAR (Q1+Q2) |
|                                                   |                                                           |          |                                                                     |                                                                                               |               |                                    | Q2                         | ACTUAL | POE             | ACHIEVED/ NOT ACHIEVED/ N/A       | BLOCKAGES/ CHALLENGES | REMEDIAL MEASURES/ TIMEFRAMES |                          |                                                                      |
| BSD 20                                            | To implement all capital projects within the municipality | SO 1.3.1 | Mistake Farm Water supply reservoir                                 | Percentage of construction of Mistake Farm Water supply reservoir                             | 1%            | N/A                                | N/A                        | N/A    | N/A             | N/A                               | N/A                   | N/A                           | N/A                      | N/A                                                                  |
| BSD 21                                            | To implement all capital projects within the municipality | SO 1.3.1 | Construction of VIP toilets                                         | Cumulative number of HH benefiting from VIP toilets                                           | 1800          | 570                                | 900                        | 1282   | Progress Report | ACHIEVED                          | N/A                   | N/A                           | Achieved with POE        | ACHIEVED                                                             |
| BSD 22                                            | To implement all capital projects within the municipality | SO 1.3.1 | Construction of Mabheleni production, borehole, water supply system | Mabheleni -Percentage Implementation of Project                                               | 100%          | 99%                                | N/A                        | N/A    | N/A             | N/A                               | N/A                   | N/A                           | N/A                      | N/A                                                                  |
| BSD 23                                            | To implement all capital projects within the municipality | SO 1.3.1 | Construction of Mistake Farm water supply system                    | Mistake Farm -Percentage progress on site as per approved designs                             | 1%            | N/A                                | N/A                        | N/A    | N/A             | N/A                               | N/A                   | N/A                           | N/A                      | N/A                                                                  |
| BSD 24                                            | To implement all capital projects within the municipality | SO 1.3.1 | Construction of KwaLembe water treatment works - Phase 1            | KwaLembe-Cumulative Percentage progress on site as per approved designs                       | 30%           | N/A                                | N/A                        | N/A    | N/A             | N/A                               | N/A                   | N/A                           | N/A                      | N/A                                                                  |
| BSD 25                                            | To implement all capital projects within the municipality | SO 1.3.1 | uMzimkhulu Bulk Water Augmentation Phase 2                          | uMzimkhulu Bulk Water Augmentation Phase 2 - Percentage progress of project construction      | 10%           | N/A                                | N/A                        | N/A    | N/A             | N/A                               | N/A                   | N/A                           | N/A                      | N/A                                                                  |
| BSD 26                                            | To implement all capital projects within the municipality | SO 1.3.1 | Malangeni WWTW sanitation (Phase 2D)                                | Cumulative Percentage progress of construction of Malangeni WWTW sanitation                   | 100%          | N/A                                | N/A                        | N/A    | N/A             | N/A                               | N/A                   | N/A                           | N/A                      | N/A                                                                  |
| BSD 27                                            | To implement all capital projects within the municipality | SO 1.3.1 | Malangeni Water and Sewer Reticulation (2E)                         | Number of HH to be connected in Malangeni Water and Sewer Reticulation (2E)                   | 603           | N/A                                | N/A                        | N/A    | N/A             | N/A                               | N/A                   | N/A                           | N/A                      | N/A                                                                  |
| BSD 28                                            | To implement all capital projects within the municipality | SO 1.3.1 | Malangeni Water and Sewer Reticulation (2F)                         | Number of households to be connected in Malangeni Water and Sewer Reticulation (2F)           | 245           | N/A                                | N/A                        | N/A    | N/A             | N/A                               | N/A                   | N/A                           | N/A                      | N/A                                                                  |
| BSD 29                                            | To implement all capital projects within the municipality | SO 1.3.1 | Malangeni Water and Sewer Reticulation(2G)                          | Number of Households to be connected in Malangeni Water and Sewer Reticulation(2G)            | 243           | N/A                                | N/A                        | N/A    | N/A             | N/A                               | N/A                   | N/A                           | N/A                      | N/A                                                                  |
| BSD 30                                            | To implement all capital projects within the municipality | SO 1.3.1 | Malangeni/Esparanza Rising Main                                     | Malangeni/Esparanza/percentage progress in work done on the construction of steel rising main | 100%          | N/A                                | N/A                        | N/A    | N/A             | N/A                               | N/A                   | N/A                           | N/A                      | N/A                                                                  |
| BSD 31                                            | To implement all capital projects within the municipality | SO 1.3.1 | Msikaba Phase 3 Gravity Main, Reservoirs, Booster Pump              | Cumulative Percentage progress in the construction at uMsikaba                                | 45%           | 66%                                | 20%                        | 66%    | Progress Report | ACHIEVED                          | N/A                   | N/A                           | Target achieved with POE | ACHIEVED                                                             |

| UGU DISTRICT MUNICIPALITY<br>2023-2024<br>DRAFT SERVICE |                                                           |                       |                                             |                                                                |                             |                                    |                                                       |        |                 |                                   |                       |                               |                          |                                                                      |
|---------------------------------------------------------|-----------------------------------------------------------|-----------------------|---------------------------------------------|----------------------------------------------------------------|-----------------------------|------------------------------------|-------------------------------------------------------|--------|-----------------|-----------------------------------|-----------------------|-------------------------------|--------------------------|----------------------------------------------------------------------|
| SDBIP Ref.                                              | STRATEGIC OBJECTIVE                                       | IDP Ref               | PROJECT NAME                                | KEY PERFORMANCE INDICATOR                                      | Annual Target               | Actual ACHIEVED to DATE - MID YEAR | Quarterly Projected Target                            |        |                 | Quarterly Progress and challenges |                       |                               | PMS COMMENTS             | INTERNAL AUDIT COMMENTS - CUMULATIVE ACHIEVEMENT AT MID YEAR (Q1+Q2) |
|                                                         |                                                           |                       |                                             |                                                                |                             |                                    | Q2                                                    | ACTUAL | POE             | ACHIEVED/ NOT ACHIEVED/ N/A       | BLOCKAGES/ CHALLENGES | REMEDIAL MEASURES/ TIMEFRAMES |                          |                                                                      |
| BSD 32                                                  | To implement all capital projects within the municipality | SO 1.3.1              | Msikaba Phase 3 Reservoirs and Booster Pump | Cumulative Percentage progress in the construction at uMsikaba | 100%                        | 73%                                | 50%                                                   | 73%    | Progress Report | ACHIEVED                          | N/A                   | N/A                           | Target achieved with POE | ACHIEVED                                                             |
|                                                         |                                                           |                       |                                             |                                                                |                             |                                    |                                                       |        |                 |                                   |                       |                               |                          |                                                                      |
| COLOUR CODE                                             |                                                           | BLUE - WATER SERVICES |                                             |                                                                | ORANGE - CORPORATE SERVICES |                                    | GREEN - ECONOMIC DEVELOPMENT & ENVIRONMENTAL SERVICES |        |                 | GREY - BUDGET & TREASURY          |                       |                               |                          |                                                                      |
|                                                         |                                                           |                       |                                             |                                                                |                             |                                    |                                                       |        |                 |                                   |                       |                               |                          |                                                                      |

| UGU DISTRICT MUNICIPALITY                                                                                                                                                    |                                                                                                                                                                              |          |                                                      |                                                                                     |                              |                                       |                            |        |                                                                                                |            |                                                 |      |        |                                                                                                |                             |                       |                               |                      |                      |                             |                           |                                                                      |                      |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------------------------------------------------|-------------------------------------------------------------------------------------|------------------------------|---------------------------------------|----------------------------|--------|------------------------------------------------------------------------------------------------|------------|-------------------------------------------------|------|--------|------------------------------------------------------------------------------------------------|-----------------------------|-----------------------|-------------------------------|----------------------|----------------------|-----------------------------|---------------------------|----------------------------------------------------------------------|----------------------|--|
| 2023 2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN                                                                                                              |                                                                                                                                                                              |          |                                                      |                                                                                     |                              |                                       |                            |        |                                                                                                |            |                                                 |      |        |                                                                                                |                             |                       |                               |                      |                      |                             |                           |                                                                      |                      |  |
| SDBIP Ref.                                                                                                                                                                   | STRATEGIC OBJECTIVE                                                                                                                                                          | IDP Ref  | PROJECT NAME                                         | KEY PERFORMANCE INDICATOR                                                           | Annual Target                | 2023-2024 BUDGETED VALUE<br>RMB THOUS | Quarterly Projected Target |        |                                                                                                |            |                                                 |      |        | Quarterly Progress and challenges                                                              |                             |                       | Financial Implication         | Budget spent to DATE | Location (Ward / LM) | Responsible Department/Unit | PMS COMMENTS              | INTERNAL AUDIT COMMENTS - CUMULATIVE ACHIEVEMENT AT MID YEAR (Q1+Q2) |                      |  |
|                                                                                                                                                                              |                                                                                                                                                                              |          |                                                      |                                                                                     |                              |                                       | Q1                         | ACTUAL | POE                                                                                            | AUDITED Q1 | PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1 | Q2   | ACTUAL | POE                                                                                            | ACHIEVED/ NOT ACHIEVED/ N/A | BLOCKAGES/ CHALLENGES | REMEDIAL MEASURES/ TIMEFRAMES |                      |                      |                             |                           |                                                                      | MSCOA Project Budget |  |
|                                                                                                                                                                              |                                                                                                                                                                              |          |                                                      |                                                                                     |                              |                                       |                            |        |                                                                                                |            |                                                 |      |        |                                                                                                |                             |                       |                               |                      |                      |                             |                           |                                                                      |                      |  |
| SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels                                                                                                |                                                                                                                                                                              |          |                                                      |                                                                                     |                              |                                       |                            |        |                                                                                                |            |                                                 |      |        |                                                                                                |                             |                       |                               |                      |                      |                             |                           |                                                                      |                      |  |
| NDP: Building Capable and Developmental State                                                                                                                                |                                                                                                                                                                              |          |                                                      |                                                                                     |                              |                                       |                            |        |                                                                                                |            |                                                 |      |        |                                                                                                |                             |                       |                               |                      |                      |                             |                           |                                                                      |                      |  |
| MTSF: Outcome 5: A skilled and Capable Workforce to Support an Inclusive Growth Path; Outcome 9: A responsive, Accountable, responsive and efficient local government system |                                                                                                                                                                              |          |                                                      |                                                                                     |                              |                                       |                            |        |                                                                                                |            |                                                 |      |        |                                                                                                |                             |                       |                               |                      |                      |                             |                           |                                                                      |                      |  |
| Back to Basics: Building capable local government institutions                                                                                                               |                                                                                                                                                                              |          |                                                      |                                                                                     |                              |                                       |                            |        |                                                                                                |            |                                                 |      |        |                                                                                                |                             |                       |                               |                      |                      |                             |                           |                                                                      |                      |  |
| PGDS: Human Resource Development                                                                                                                                             |                                                                                                                                                                              |          |                                                      |                                                                                     |                              |                                       |                            |        |                                                                                                |            |                                                 |      |        |                                                                                                |                             |                       |                               |                      |                      |                             |                           |                                                                      |                      |  |
| DGDS: Institutional development                                                                                                                                              |                                                                                                                                                                              |          |                                                      |                                                                                     |                              |                                       |                            |        |                                                                                                |            |                                                 |      |        |                                                                                                |                             |                       |                               |                      |                      |                             |                           |                                                                      |                      |  |
| KPA: Municipal Transformation and Institutional Development                                                                                                                  |                                                                                                                                                                              |          |                                                      |                                                                                     |                              |                                       |                            |        |                                                                                                |            |                                                 |      |        |                                                                                                |                             |                       |                               |                      |                      |                             |                           |                                                                      |                      |  |
| COLOUR CODE                                                                                                                                                                  | BLUE - WATER SERVICES                                                                                                                                                        |          |                                                      |                                                                                     | ORANGE - CORPORATE SERVICES  |                                       |                            |        | GREEN - ECONOMIC DEVELOPMENT & ENVIRONMENTAL SERVICES                                          |            |                                                 |      |        |                                                                                                |                             |                       | GREY - BUDGET & TREASURY      |                      |                      |                             | YELLOW - OFFICE OF THE MM |                                                                      |                      |  |
| MTID 13 - BTO                                                                                                                                                                | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives                                                 | SO 3.2.1 | Compliance with leave management                     | Percentage Dept Compliance with leave management                                    | 100%                         | 100%                                  | 100%                       | 100%   | Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes                                 | ACHIEVED   | N/A                                             | 100% | 100%   | Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes                                 | ACHIEVED                    | N/A                   | N/A                           | R0                   | 0.00                 | ALL WARDS                   | BTO                       | Target ACHIEVED with POE                                             | ACHIEVED             |  |
| MTID 14-BTO                                                                                                                                                                  | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives                                                 | SO 3.2.1 | Departmental Overtime                                | % Compliance on Departmental Overtime                                               | 100%                         | 100%                                  | 100%                       | 100%   | System Report to Manco/ Extended MANCO                                                         | ACHIEVED   | N/A                                             | 100% | 100%   | System Report to Manco/ Extended MANCO                                                         | ACHIEVED                    | N/A                   | N/A                           | R0                   | N/A                  | ALL WARDS                   | BTO                       | Target ACHIEVED with POE                                             | ACHIEVED             |  |
| MTID 17-BTO                                                                                                                                                                  | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives                                                 | SO 3.2.1 | IPMS Workplans developed                             | Cumulative Number of Level 2- 18 with workplans developed in BTO                    | 122                          | 115                                   | 49                         | 105    | Consolidated list of Signed Workplans submitted from IPMS section                              | ACHIEVED   | N/A                                             | 67   | 105    | Consolidated list of Signed Workplans submitted from IPMS section                              | ACHIEVED                    | NONE                  | N/A                           | R0                   | 0.00                 | ALL WARDS                   | BTO                       | Target achieved with POE                                             | ACHIEVED             |  |
| MTID 24 - BTO                                                                                                                                                                | To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery | SO 3.4.1 | Implementation of full council resolutions           | % of Full Council resolutions implemented - BTO                                     | 100%                         | 100%                                  | 100%                       | 100%   | Report to MANCO / Ext MANCO Signed Extract                                                     | ACHIEVED   | N/A                                             | 100% | 100%   | Report to MANCO / Ext MANCO Signed Extract                                                     | ACHIEVED                    | N/A                   | N/A                           | R0                   | 0.00                 | ALL WARDS                   | BTO                       | Target ACHIEVED with POE                                             | ACHIEVED             |  |
| MTID 26 - BTO                                                                                                                                                                | To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery | SO 3.4.1 | Compliance with Records Management                   | Number of documents submitted in compliance to Departmental records management -BTO | 400                          | 915                                   | 100                        | 915    | Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes | ACHIEVED   | N/A                                             | 100  | 283    | Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes | ACHIEVED                    | N/A                   | N/A                           | R0.00                | 0.00                 | ALL WARDS                   | BTO                       | Target ACHIEVED with POE                                             | ACHIEVED             |  |
| SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels                                                                                                |                                                                                                                                                                              |          |                                                      |                                                                                     |                              |                                       |                            |        |                                                                                                |            |                                                 |      |        |                                                                                                |                             |                       |                               |                      |                      |                             |                           |                                                                      |                      |  |
| NDP: Building Capable and Developmental State                                                                                                                                |                                                                                                                                                                              |          |                                                      |                                                                                     |                              |                                       |                            |        |                                                                                                |            |                                                 |      |        |                                                                                                |                             |                       |                               |                      |                      |                             |                           |                                                                      |                      |  |
| MTSF: Outcome 1, Outcome 2, Outcome 3, Outcome 11, Outcome 12 and Outcome 14                                                                                                 |                                                                                                                                                                              |          |                                                      |                                                                                     |                              |                                       |                            |        |                                                                                                |            |                                                 |      |        |                                                                                                |                             |                       |                               |                      |                      |                             |                           |                                                                      |                      |  |
| Back to Basics: Good Governance; Putting People First                                                                                                                        |                                                                                                                                                                              |          |                                                      |                                                                                     |                              |                                       |                            |        |                                                                                                |            |                                                 |      |        |                                                                                                |                             |                       |                               |                      |                      |                             |                           |                                                                      |                      |  |
| PGDS: Governance and Policy                                                                                                                                                  |                                                                                                                                                                              |          |                                                      |                                                                                     |                              |                                       |                            |        |                                                                                                |            |                                                 |      |        |                                                                                                |                             |                       |                               |                      |                      |                             |                           |                                                                      |                      |  |
| KPA: Good Governance and Public Participation                                                                                                                                |                                                                                                                                                                              |          |                                                      |                                                                                     |                              |                                       |                            |        |                                                                                                |            |                                                 |      |        |                                                                                                |                             |                       |                               |                      |                      |                             |                           |                                                                      |                      |  |
| GGPP 33-BTO                                                                                                                                                                  | To strengthen good governance                                                                                                                                                | SO 5.2.1 | Monitoring of vendor performance                     | Number of vendor performance reports submitted by BTO to SCM                        | 4                            | 1                                     | 1                          | 1      | Email showing submission of vendor performance to SCM                                          | ACHIEVED   | N/A                                             | 1    | 1      | Email showing submission of vendor performance to SCM                                          | ACHIEVED                    | NONE                  | N/A                           | R0.00                | 0.00                 | ALL WARDS                   | BTO                       | Not Achieved - NO POE submitted                                      | ACHIEVED             |  |
| GGPP 35-BTO                                                                                                                                                                  | To strengthen good governance                                                                                                                                                | SO 5.2.1 | Consequence Management                               | Number of consequence management reports submitted by BTO to MANCO                  | 4                            | 2                                     | 1                          | 1      | Monthly reports to MANCO                                                                       | ACHIEVED   | N/A                                             | 1    | 1      | Monthly reports to MANCO                                                                       | ACHIEVED                    | N/A                   | N/A                           | R0.00                | 0.00                 | ALL WARDS                   | BTO                       | Target ACHIEVED with POE                                             | ACHIEVED             |  |
| SDG Goal 16: Build Effective, Accountable and Inclusive Institutions at all levels                                                                                           |                                                                                                                                                                              |          |                                                      |                                                                                     |                              |                                       |                            |        |                                                                                                |            |                                                 |      |        |                                                                                                |                             |                       |                               |                      |                      |                             |                           |                                                                      |                      |  |
| NDP: Building capable and developmental state                                                                                                                                |                                                                                                                                                                              |          |                                                      |                                                                                     |                              |                                       |                            |        |                                                                                                |            |                                                 |      |        |                                                                                                |                             |                       |                               |                      |                      |                             |                           |                                                                      |                      |  |
| MTSF: Outcome 9                                                                                                                                                              |                                                                                                                                                                              |          |                                                      |                                                                                     |                              |                                       |                            |        |                                                                                                |            |                                                 |      |        |                                                                                                |                             |                       |                               |                      |                      |                             |                           |                                                                      |                      |  |
| Back to Basics: Sound Financial Management                                                                                                                                   |                                                                                                                                                                              |          |                                                      |                                                                                     |                              |                                       |                            |        |                                                                                                |            |                                                 |      |        |                                                                                                |                             |                       |                               |                      |                      |                             |                           |                                                                      |                      |  |
| PGDS: Spatial Equity, Environmental Sustainability                                                                                                                           |                                                                                                                                                                              |          |                                                      |                                                                                     |                              |                                       |                            |        |                                                                                                |            |                                                 |      |        |                                                                                                |                             |                       |                               |                      |                      |                             |                           |                                                                      |                      |  |
| DGDS: Institutional Development                                                                                                                                              |                                                                                                                                                                              |          |                                                      |                                                                                     |                              |                                       |                            |        |                                                                                                |            |                                                 |      |        |                                                                                                |                             |                       |                               |                      |                      |                             |                           |                                                                      |                      |  |
| KPA: Municipal Financial Viability and Management                                                                                                                            |                                                                                                                                                                              |          |                                                      |                                                                                     |                              |                                       |                            |        |                                                                                                |            |                                                 |      |        |                                                                                                |                             |                       |                               |                      |                      |                             |                           |                                                                      |                      |  |
| MFVM 3                                                                                                                                                                       | To coordinate an advice to the Mayor and Council that the budget allocation is done within the context of government priorities                                              | SO 4.6.3 | In-Year Reporting on Budget Implementation           | Number of Data Extracts submitted                                                   | 12 Data Extracts             | 6                                     | 3                          | 3      | DATA STRINGS SUBMISSION                                                                        | ACHIEVED   | N/A                                             | 3    | 3      | DATA STRINGS SUBMISSION                                                                        | ACHIEVED                    | N/A                   | N/A                           | R0                   | 0.00                 | ALL WARDS                   | BTO - BUDGET              | Target Achieved with POE                                             | ACHIEVED             |  |
| MFVM 7                                                                                                                                                                       | To ensure that cash reserves are improved                                                                                                                                    | SO 4.1.1 | Recording all transactions accurately and completely | Number of cash books                                                                | 12 Updated cash books        | 6                                     | 3                          | 3      | Cash books                                                                                     | ACHIEVED   | N/A                                             | 3    | 3      | Cash books                                                                                     | Achieved                    | N/A                   | N/A                           | R0                   | N/A                  | ALL WARDS                   | BTO - CASH MANAGEMENT     | Achieved with POE                                                    | ACHIEVED             |  |
| MFVM 8                                                                                                                                                                       | 100% compliance with all laws and regulations                                                                                                                                | SO 4.1.2 | Recording all transactions accurately and completely | Number of updated General Ledger                                                    | 12 Updated General Ledger    | 6                                     | 3                          | 3      | Updated General Ledger                                                                         | ACHIEVED   | N/A                                             | 3    | 3      | Updated General Ledger                                                                         | ACHIEVED                    | N/A                   | N/A                           | R0                   | N/A                  | ALL WARDS                   | BTO - BUDGET              | Achieved with POE                                                    | ACHIEVED             |  |
| MFVM 9                                                                                                                                                                       | 10% Compliance with all laws and regulations                                                                                                                                 | SO 4.1.2 | Recording all transactions accurately and completely | Number of Bank reconciliations                                                      | 12 Bank reconciliations      | 6                                     | 3                          | 3      | Bank reconciliations                                                                           | ACHIEVED   | N/A                                             | 3    | 3      | Bank reconciliations                                                                           | Achieved                    | N/A                   | N/A                           | R0                   | N/A                  | ALL WARDS                   | BTO - CASH MANAGEMENT     | Achieved with POE                                                    | ACHIEVED             |  |
| MFVM 10                                                                                                                                                                      | To ensure completeness and accuracy of municipality's creditor related transactions and accounts disclosed                                                                   | SO 4.5.1 | Recording all transactions accurately and completely | Number of Creditors Reconciliations                                                 | 12 Creditors reconciliations | 6                                     | 3                          | 3      | Creditors reconciliations                                                                      | ACHIEVED   | N/A                                             | 3    | 3      | Creditors reconciliations                                                                      | ACHIEVED                    | N/A                   | N/A                           | R0                   | N/A                  | ALL WARDS                   | BTO- EXPENDITURE          | Achieved with POE - December Recon outstanding                       | ACHIEVED             |  |



| UGU DISTRICT MUNICIPALITY                                       |                                                                                                                                     |          |                                                      |                                                                                |                                                                        |                                         |                                             |                    |                                                                    |            |                                                 |                                             |                   |                                                                    |                                   |                                                                |                               |                       |                           |                      |                             |                                     |                                                                      |
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| 2023 2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |                                                                                                                                     |          |                                                      |                                                                                |                                                                        |                                         |                                             |                    |                                                                    |            |                                                 |                                             |                   |                                                                    |                                   |                                                                |                               |                       |                           |                      |                             |                                     |                                                                      |
| SDBIP Ref.                                                      | STRATEGIC OBJECTIVE                                                                                                                 | IDP Ref  | PROJECT NAME                                         | KEY PERFORMANCE INDICATOR                                                      | Annual Target                                                          | ANNUAL PERFORMANCE TO DATE (01-12-2023) | Quarterly Projected Target                  |                    |                                                                    |            |                                                 |                                             |                   |                                                                    | Quarterly Progress and challenges |                                                                |                               | Financial Implication | Budget spent to DATE      | Location (Ward / LM) | Responsible Department/Unit | PMS COMMENTS                        | INTERNAL AUDIT COMMENTS - CUMULATIVE ACHIEVEMENT AT MID YEAR (Q1+Q2) |
|                                                                 |                                                                                                                                     |          |                                                      |                                                                                |                                                                        |                                         | Q1                                          | ACTUAL             | POE                                                                | AUDITED Q1 | PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1 | Q2                                          | ACTUAL            | POE                                                                | ACHIEVED/ NOT ACHIEVED/ N/A       | BLOCKAGES/ CHALLENGES                                          | REMEDIAL MEASURES/ TIMEFRAMES | MSCOA Project Budget  |                           |                      |                             |                                     |                                                                      |
| MPVM 11                                                         | T o develop and implement effective and efficient revenue management systems(RMS)                                                   | SO 4.2.1 | Recording all transactions accurately and completely | Number of Debtors Reconciliations                                              | 12 Debtors reconciliations                                             | 6                                       | 3                                           | 3                  | Debtors reconciliations                                            | ACHIEVED   | N/A                                             | 3                                           | 3                 | Debtors reconciliations                                            | ACHIEVED                          | The billing processes for December 2023 are not yet finalised, | 31-Dec-23                     | R0                    | N/A                       | ALL WARDS            | BTO - REVENUE               | Kindly update report and submit POE | ACHIEVED                                                             |
| MPVM 12                                                         | To ensure that the municipality complies with its tax, levy, duty, pension, medical aid, audit fees and other statutory commitments | SO 4.5.2 | Recording all transactions accurately and completely | Number of VAT 201 returns submitted                                            | Submission of 12 VAT 201 returns to SARS                               | 6                                       | 3                                           | 3                  | VAT Returns and SARS statement                                     | ACHIEVED   | N/A                                             | 3                                           | 3                 | VAT Returns and SARS statement                                     | ACHIEVED                          | N/A                                                            | N/A                           | R0                    | N/A                       | ALL WARDS            | BTO - EXPENDITURE           | Achieved with POE                   | ACHIEVED                                                             |
| MPVM 13                                                         | To develop and implement effective and efficient SCM system                                                                         | SO 4.4.1 | Implementation of Supply Chain Management Policy     | Number of reports on Adjudication of Projects within 90 days of closing date   | 4 reports on Adjudication of Projects within 90 days of closing date   | 2                                       | 1                                           | 1                  | Reports on Adjudication of Projects within 90 days of closing date | ACHIEVED   | N/A                                             | 1                                           | 1                 | Reports on Adjudication of Projects within 90 days of closing date | ACHIEVED                          | N/A                                                            | N/A                           | R0                    | N/A                       | ALL WARDS            | BTO - SCM                   | Achieved with POE                   | ACHIEVED                                                             |
| MPVM 15                                                         | To prevent irregular expenditure                                                                                                    | SO 4.4.4 | Implementation of Supply Chain Management Policy     | Number of quarterly Deviations & UIFW expenditure registers submitted to COGTA | 4 Quarterly Deviations & UIFW expenditure registers submitted to COGTA | 2                                       | 1                                           | 1                  | Quarterly Deviations & UIFW expenditure register & email to COGTA  | ACHIEVED   | N/A                                             | 1                                           | 1                 | Quarterly Deviations & UIFW expenditure register & email to COGTA  | ACHIEVED                          | N/A                                                            | N/A                           | R0                    | N/A                       | ALL WARDS            | BTO - SCM                   | Achieved with POE                   | ACHIEVED                                                             |
| MPVM 17                                                         | Creditors paid within 30 days                                                                                                       | SO 4.5.3 | 100% Compliance with creditors payment plan          | Percentage of creditors payment plan compliance                                | 100% Compliance with creditors payment plan                            | 100%                                    | 100% Compliance with creditors payment plan | 100%               | Payment Plan Register                                              | ACHIEVED   | N/A                                             | 100% Compliance with creditors payment plan | 100%              | Payment Plan Register                                              | ACHIEVED                          | N/A                                                            | N/A                           | R0                    | N/A                       | ALL WARDS            | BTO - EXPENDITURE           | Achieved with POE                   | ACHIEVED                                                             |
| MPVM 18                                                         | Creditors paid within 30 days                                                                                                       | SO 4.5.3 | Payment of monthly salaries on time                  | Date by which salaries are paid                                                | Payment of monthly salaries by the 20th of each month                  | 20TH                                    | 20th of each month                          | 20th of each month | Monthly Salary Payment Report                                      | ACHIEVED   | N/A                                             | 20th of each month                          | 20th of the month | Monthly Salary Payment Report                                      | ACHIEVED                          | N/A                                                            | N/A                           | R0                    | N/A                       | ALL WARDS            | BTO - EXPENDITURE           | Achieved with POE                   | ACHIEVED                                                             |
| MPVM 19                                                         | Creditors paid within 30 days                                                                                                       | SO 4.5.3 | Payment of monthly third party                       | Date by which third party payments are made                                    | Payment of monthly third parties by the 7th of each month              | 7TH                                     | 7th of each month                           | 7th of each month  | Monthly Deductions Payment Report                                  | ACHIEVED   | N/A                                             | 7th of each month                           | 7th of the month  | Monthly Deductions Payment Report                                  | ACHIEVED                          | N/A                                                            | N/A                           | R0                    | N/A                       | ALL WARDS            | BTO - EXPENDITURE           | Achieved with POE                   | ACHIEVED                                                             |
| MPVM 20                                                         | To improve revenue collection                                                                                                       | SO 4.2.2 | Management of billing system                         | Number of reports on implementation of billing system and revenue collection   | 12 reports on implementation of billing system and revenue collection  | 6                                       | 3                                           | 3                  | Debt collection dashboard report                                   | ACHIEVED   | N/A                                             | 3                                           | 3                 | Debt collection dashboard report                                   | ACHIEVED                          | N/A                                                            | N/A                           | R0                    | N/A                       | ALL WARDS            | BTO - REVENUE               | Achieved with POE                   | ACHIEVED                                                             |
| MPVM 21                                                         | GRAP compliant asset register                                                                                                       | SO 4.3.1 | Compilation of a GRAP compliant Asset Register       | Number of Updated Asset Registers                                              | 12 Updated Asset Registers per annum                                   | 6                                       | 3                                           | 3                  | Updated Assets' Register and Asset Verification Plan               | ACHIEVED   | N/A                                             | 3                                           | 3                 | Updated Assets' Register and Asset Verification Plan               | Achieved                          | None                                                           | None                          | R0                    | N/A                       | ALL WARDS            | BTO - ASSET                 | Achieved with POE                   | ACHIEVED                                                             |
|                                                                 |                                                                                                                                     |          |                                                      |                                                                                |                                                                        |                                         |                                             |                    |                                                                    |            |                                                 |                                             |                   |                                                                    |                                   |                                                                |                               |                       |                           |                      |                             |                                     |                                                                      |
| COLOUR CODE                                                     |                                                                                                                                     |          | BLUE - WATER SERVICES                                |                                                                                |                                                                        | ORANGE - CORPORATE SERVICES             |                                             |                    | GREEN - ECONOMIC DEVELOPMENT & ENVIRONMENTAL SERVICES              |            |                                                 |                                             |                   | GREY - BUDGET & TREASURY                                           |                                   |                                                                |                               |                       | YELLOW - OFFICE OF THE MM |                      |                             |                                     |                                                                      |
|                                                                 |                                                                                                                                     |          |                                                      |                                                                                |                                                                        |                                         |                                             |                    |                                                                    |            |                                                 |                                             |                   |                                                                    |                                   |                                                                |                               |                       |                           |                      |                             |                                     |                                                                      |

| UGU DISTRICT MUNICIPALITY                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                              |          |                                            |                                                                                           |               |                               |                            |        |     |                                                                                                |                                                       |     |        |                                   |                                                                                                |                       |                               |                      |                          |                             |              |                                                                      |                          |                           |  |  |  |
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| 2023 2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                              |          |                                            |                                                                                           |               |                               |                            |        |     |                                                                                                |                                                       |     |        |                                   |                                                                                                |                       |                               |                      |                          |                             |              |                                                                      |                          |                           |  |  |  |
| SDBIP Ref.                                                                                                                                                                                                                                                                                                                                                                                                                    | STRATEGIC OBJECTIVE                                                                                                                                                          | IDP Ref  | PROJECT NAME                               | KEY PERFORMANCE INDICATOR                                                                 | Annual Target | UNACHIEVED TARGETS FROM Q1-Q4 | Quarterly Projected Target |        |     |                                                                                                |                                                       |     |        | Quarterly Progress and challenges |                                                                                                |                       | Financial Implication         | Budget spent to DATE | Location (Ward / LM)     | Responsible Department/Unit | PMS COMMENTS | INTERNAL AUDIT COMMENTS - CUMULATIVE ACHIEVEMENT AT MID YEAR (Q1+Q2) |                          |                           |  |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                              |          |                                            |                                                                                           |               |                               | Q1                         | ACTUAL | POE | AUDITED Q1                                                                                     | PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1       | Q2  | ACTUAL | POE                               | ACHIEVED/ NOT ACHIEVED/ N/A                                                                    | BLOCKAGES/ CHALLENGES | REMEDIAL MEASURES/ TIMEFRAMES |                      |                          |                             |              |                                                                      | MSCOA Project Budget     |                           |  |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                              |          |                                            |                                                                                           |               |                               |                            |        |     |                                                                                                |                                                       |     |        |                                   |                                                                                                |                       |                               |                      |                          |                             |              |                                                                      |                          |                           |  |  |  |
| SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                              |          |                                            |                                                                                           |               |                               |                            |        |     |                                                                                                |                                                       |     |        |                                   |                                                                                                |                       |                               |                      |                          |                             |              |                                                                      |                          |                           |  |  |  |
| NDP: Building Capable and Developmental State                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                              |          |                                            |                                                                                           |               |                               |                            |        |     |                                                                                                |                                                       |     |        |                                   |                                                                                                |                       |                               |                      |                          |                             |              |                                                                      |                          |                           |  |  |  |
| MTSF: Outcome 5: A skilled and Capable Workforce to Support an Inclusive Growth Path; Outcome 9: A responsive, Accountable, responsive and efficient local government system                                                                                                                                                                                                                                                  |                                                                                                                                                                              |          |                                            |                                                                                           |               |                               |                            |        |     |                                                                                                |                                                       |     |        |                                   |                                                                                                |                       |                               |                      |                          |                             |              |                                                                      |                          |                           |  |  |  |
| Back to Basics: Building capable local government institutions                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                              |          |                                            |                                                                                           |               |                               |                            |        |     |                                                                                                |                                                       |     |        |                                   |                                                                                                |                       |                               |                      |                          |                             |              |                                                                      |                          |                           |  |  |  |
| PGDS: Human Resource Development                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                              |          |                                            |                                                                                           |               |                               |                            |        |     |                                                                                                |                                                       |     |        |                                   |                                                                                                |                       |                               |                      |                          |                             |              |                                                                      |                          |                           |  |  |  |
| DGDS: Institutional development                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                              |          |                                            |                                                                                           |               |                               |                            |        |     |                                                                                                |                                                       |     |        |                                   |                                                                                                |                       |                               |                      |                          |                             |              |                                                                      |                          |                           |  |  |  |
| KPA: Municipal Transformation and Institutional Development                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                              |          |                                            |                                                                                           |               |                               |                            |        |     |                                                                                                |                                                       |     |        |                                   |                                                                                                |                       |                               |                      |                          |                             |              |                                                                      |                          |                           |  |  |  |
| COLOUR CODE                                                                                                                                                                                                                                                                                                                                                                                                                   | BLUE - WATER SERVICES                                                                                                                                                        |          |                                            |                                                                                           |               | ORANGE - CORPORATE SERVICES   |                            |        |     |                                                                                                | GREEN - ECONOMIC DEVELOPMENT & ENVIRONMENTAL SERVICES |     |        |                                   |                                                                                                |                       |                               |                      | GREY - BUDGET & TREASURY |                             |              |                                                                      |                          | YELLOW - OFFICE OF THE MM |  |  |  |
| MTID 13- EDES                                                                                                                                                                                                                                                                                                                                                                                                                 | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives                                                 | SO 3.2.1 | Compliance with leave management           | Percentage Dept Compliance with leave management                                          | 100%          | 100%                          |                            | 100%   |     | Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes                                 | ACHIEVED                                              | N/A | 100%   | 100%                              | Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes                                 | ACHIEVED              | N/A                           | N/A                  | R0                       | 0.00                        | ALL WARDS    | EDES                                                                 | Target ACHIEVED with POE | ACHIEVED                  |  |  |  |
| MTID 14-EDES                                                                                                                                                                                                                                                                                                                                                                                                                  | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives                                                 | SO 3.2.1 | Departmental Overtime                      | % Compliance on Departmental Overtime                                                     | 100%          | 100%                          |                            | 100%   |     | System Report to Manco/ Extended MANCO                                                         | ACHIEVED                                              | N/A | 100%   | 100%                              | System Report to Manco/ Extended MANCO                                                         | ACHIEVED              | N/A                           | N/A                  | R0                       | 0.00                        | ALL WARDS    | EDES                                                                 | Target ACHIEVED with POE | ACHIEVED                  |  |  |  |
| MTID 17-EDES                                                                                                                                                                                                                                                                                                                                                                                                                  | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives                                                 | SO 3.2.1 | IPMS Workplans developed                   | Cumulative Number of Level 2-18 with workplans developed in EDES                          | 26            | 26                            | 10                         | 25     |     | Consolidated list of Signed Workplans submitted from IPMS section                              | ACHIEVED                                              | N/A | 14     | 14                                | Consolidated list of Signed Workplans submitted from IPMS section                              | ACHIEVED              | N/A                           | N/A                  | R0                       | 0.00                        | ALL WARDS    | EDES                                                                 | Target achieved with POE | ACHIEVED                  |  |  |  |
| MTID 24 - EDES                                                                                                                                                                                                                                                                                                                                                                                                                | To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery | SO 3.4.1 | Implementation of full council resolutions | % of Full Council resolutions implemented - EDES                                          | 100%          | 100%                          |                            | 100%   |     | Report to MANCO / Ext MANCO Signed Extract                                                     | ACHIEVED                                              | N/A | 100%   | 100%                              | Report to MANCO / Ext MANCO Signed Extract                                                     | ACHIEVED              | N/A                           | N/A                  | R0                       | 0.00                        | ALL WARDS    | EDES                                                                 | Target ACHIEVED with POE | ACHIEVED                  |  |  |  |
| MTID 26 - EDES                                                                                                                                                                                                                                                                                                                                                                                                                | To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery | SO 3.4.1 | Compliance with Records Management         | Number of documents submitted in compliance to Departmental records management -EDES      | 400           | 238                           | 100                        | 114    |     | Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes | ACHIEVED                                              | N/A | 100    | 124                               | Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes | ACHIEVED              | N/A                           | N/A                  | R0.00                    | 0.00                        | ALL WARDS    | EDES                                                                 | Target ACHIEVED with POE | ACHIEVED                  |  |  |  |
| SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                              |          |                                            |                                                                                           |               |                               |                            |        |     |                                                                                                |                                                       |     |        |                                   |                                                                                                |                       |                               |                      |                          |                             |              |                                                                      |                          |                           |  |  |  |
| NDP: Building Capable and Developmental State                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                              |          |                                            |                                                                                           |               |                               |                            |        |     |                                                                                                |                                                       |     |        |                                   |                                                                                                |                       |                               |                      |                          |                             |              |                                                                      |                          |                           |  |  |  |
| MTSF: Outcome 1, Outcome 2, Outcome 3, Outcome 11, Outcome 12 and Outcome 14                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                              |          |                                            |                                                                                           |               |                               |                            |        |     |                                                                                                |                                                       |     |        |                                   |                                                                                                |                       |                               |                      |                          |                             |              |                                                                      |                          |                           |  |  |  |
| Back to Basics: Good Governance; Putting People First                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                              |          |                                            |                                                                                           |               |                               |                            |        |     |                                                                                                |                                                       |     |        |                                   |                                                                                                |                       |                               |                      |                          |                             |              |                                                                      |                          |                           |  |  |  |
| PGDS: Governance and Policy                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                              |          |                                            |                                                                                           |               |                               |                            |        |     |                                                                                                |                                                       |     |        |                                   |                                                                                                |                       |                               |                      |                          |                             |              |                                                                      |                          |                           |  |  |  |
| KPA: Good Governance and Public Participation                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                              |          |                                            |                                                                                           |               |                               |                            |        |     |                                                                                                |                                                       |     |        |                                   |                                                                                                |                       |                               |                      |                          |                             |              |                                                                      |                          |                           |  |  |  |
| GGPP 33- EDES                                                                                                                                                                                                                                                                                                                                                                                                                 | To strengthen good governance                                                                                                                                                | SO 5.2.1 | Monitoring of vendor performance           | Number of vendor performance reports submitted by EDES to SCM                             | 4             | 2                             | 1                          | 1      |     | Email showing submission of vendor performance to SCM                                          | ACHIEVED                                              | N/A | 1      | 1                                 | Email showing submission of vendor performance to SCM                                          | ACHIEVED              | N/A                           | N/A                  | R0.00                    | 0.00                        | ALL WARDS    | EDES                                                                 | Target ACHIEVED with POE | ACHIEVED                  |  |  |  |
| GGPP 35- EDES                                                                                                                                                                                                                                                                                                                                                                                                                 | To strengthen good governance                                                                                                                                                | SO 5.2.1 | Consequence Management                     | Number of consequence management reports submitted by EDES to MANCO                       | 4             | 2                             | 1                          | 1      |     | Monthly reports to MANCO                                                                       | ACHIEVED                                              | N/A | 1      | 1                                 | Monthly reports to MANCO                                                                       | ACHIEVED              | N/A                           | N/A                  | R0.00                    | 0.00                        | ALL WARDS    | EDES                                                                 | Target ACHIEVED with POE | ACHIEVED                  |  |  |  |
| SDG Goal: Make cities and human settlements inclusive, safe, resilient and sustainable. Take urgent action to combat climate change and its impacts; conserve and sustainably use the oceans, seas and Marie resources for sustainable development; Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt |                                                                                                                                                                              |          |                                            |                                                                                           |               |                               |                            |        |     |                                                                                                |                                                       |     |        |                                   |                                                                                                |                       |                               |                      |                          |                             |              |                                                                      |                          |                           |  |  |  |
| NDP: Transforming human settlement and the national space economy, building environmental sustainability and resilience                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                              |          |                                            |                                                                                           |               |                               |                            |        |     |                                                                                                |                                                       |     |        |                                   |                                                                                                |                       |                               |                      |                          |                             |              |                                                                      |                          |                           |  |  |  |
| MTSF: Outcome 8 and Outcome 10                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                              |          |                                            |                                                                                           |               |                               |                            |        |     |                                                                                                |                                                       |     |        |                                   |                                                                                                |                       |                               |                      |                          |                             |              |                                                                      |                          |                           |  |  |  |
| Back to Basics:                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                              |          |                                            |                                                                                           |               |                               |                            |        |     |                                                                                                |                                                       |     |        |                                   |                                                                                                |                       |                               |                      |                          |                             |              |                                                                      |                          |                           |  |  |  |
| PGDS: Spatial Equity, Environmental Sustainability                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                              |          |                                            |                                                                                           |               |                               |                            |        |     |                                                                                                |                                                       |     |        |                                   |                                                                                                |                       |                               |                      |                          |                             |              |                                                                      |                          |                           |  |  |  |
| DGDS: Spatial Integration Facilitating and Security of Tenure, environmental sustainability                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                              |          |                                            |                                                                                           |               |                               |                            |        |     |                                                                                                |                                                       |     |        |                                   |                                                                                                |                       |                               |                      |                          |                             |              |                                                                      |                          |                           |  |  |  |
| KPA: Cross Cutting Interventions                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                              |          |                                            |                                                                                           |               |                               |                            |        |     |                                                                                                |                                                       |     |        |                                   |                                                                                                |                       |                               |                      |                          |                             |              |                                                                      |                          |                           |  |  |  |
| CCI 29                                                                                                                                                                                                                                                                                                                                                                                                                        | To enhance measures to reduce community exposure to diseases and health risk                                                                                                 | SO 2.2.1 | Water Quality Monitoring                   | Quarterly Report to Portfolio on watercourses, health establishments and facilities water | 4             | 1                             | 1                          | 1      |     | Quarterly Report to PIC or Manco                                                               | ACHIEVED                                              | N/A | 1      | 1                                 | Quarterly Report to PIC or Manco                                                               | ACHIEVED              | N/A                           | N/A                  | R0                       | N/A                         | ALL WARDS    | EDES - ENVIRO HEALTH                                                 | Target achieved with POE | ACHIEVED                  |  |  |  |
| CCI 34                                                                                                                                                                                                                                                                                                                                                                                                                        | To enhance measures to reduce community exposure to diseases and health risk                                                                                                 | SO 2.2.1 | Food Control                               | Quarterly Report to Portfolio on Swabbing and Food premises                               | 4             | 1                             | 1                          | 1      |     | Quarterly Report to PIC or Manco                                                               | ACHIEVED                                              | N/A | 1      | 1                                 | Quarterly Report to PIC or Manco                                                               | ACHIEVED              | N/A                           | N/A                  | 200,000                  | N/A                         | ALL WARDS    | EDES - ENVIRO HEALTH                                                 | Target achieved with POE | ACHIEVED                  |  |  |  |
| CCI 36                                                                                                                                                                                                                                                                                                                                                                                                                        | To enhance measures to reduce community exposure to diseases and health risk                                                                                                 | SO 2.2.1 | Surveillance of Premises                   | Quarterly Report to Portfolio on surveillance of Premises and Building Plans Scrutiny     | 4             | 1                             | 1                          | 1      |     | Quarterly Report to PIC or Manco                                                               | ACHIEVED                                              | N/A | 1      | 1                                 | Quarterly Report to PIC or Manco                                                               | ACHIEVED              | N/A                           | N/A                  | R0                       | N/A                         | ALL WARDS    | EDES - ENVIRO HEALTH                                                 | Target achieved with POE | ACHIEVED                  |  |  |  |
| CCI 41                                                                                                                                                                                                                                                                                                                                                                                                                        | To enhance measures to reduce community exposure to diseases and health risk                                                                                                 | SO 2.2.1 | Disposal of the Dead                       | Bi-Annual Report to Portfolio on paupers burial within the district                       | 2             | N/A                           | N/A                        | N/A    |     | N/A                                                                                            | N/A                                                   | N/A | 1      | 1                                 | Bi-annual Report to PIC or Manco                                                               | ACHIEVED              | N/A                           | N/A                  | R0                       | N/A                         | ALL WARDS    | EDES - ENVIRO HEALTH                                                 | Target achieved with POE | ACHIEVED                  |  |  |  |
| CCI 40                                                                                                                                                                                                                                                                                                                                                                                                                        | To enhance measures to reduce community exposure to diseases and health risk                                                                                                 | SO 2.2.1 | Communicable Disease                       | Quarterly Report to Portfolio on Communicable disease investigations                      | 4             | 1                             | 1                          | 1      |     | Quarterly Report to PIC or Manco                                                               | ACHIEVED                                              | N/A | 1      | 1                                 | Quarterly Report to PIC or Manco                                                               | ACHIEVED              | N/A                           | N/A                  | R200 000                 | N/A                         | ALL WARDS    | EDES - ENVIRO HEALTH                                                 | Target achieved with POE | ACHIEVED                  |  |  |  |
| CCI 42                                                                                                                                                                                                                                                                                                                                                                                                                        | To enhance measures to reduce community exposure to diseases and health risk                                                                                                 | SO 2.2.1 | Environmental Health Education             | Quarterly Report to Portfolio on Health & Hygiene education                               | 4             | 1                             | 1                          | 1      |     | Quarterly Report to PIC or Manco                                                               | ACHIEVED                                              | N/A | 1      | 1                                 | Quarterly Report to PIC or Manco                                                               | ACHIEVED              | N/A                           | N/A                  | R0                       | N/A                         | ALL WARDS    | EDES - ENVIRO HEALTH                                                 | Target achieved with POE | ACHIEVED                  |  |  |  |



| UGU DISTRICT MUNICIPALITY                                                                                                                                                                                                                                                                                 |                                                                                                                                   |          |                                                   |                                                                                                               |                                                                       |                                                 |                            |        |                                                            |                                          |                                                 |    |        |                                                            |                             |                       |                               |                      |                      |                      |                             |                          |                                                                      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|----------|---------------------------------------------------|---------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------------------|----------------------------|--------|------------------------------------------------------------|------------------------------------------|-------------------------------------------------|----|--------|------------------------------------------------------------|-----------------------------|-----------------------|-------------------------------|----------------------|----------------------|----------------------|-----------------------------|--------------------------|----------------------------------------------------------------------|
| 2023 2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN                                                                                                                                                                                                                                           |                                                                                                                                   |          |                                                   |                                                                                                               |                                                                       |                                                 |                            |        |                                                            |                                          |                                                 |    |        |                                                            |                             |                       |                               |                      |                      |                      |                             |                          |                                                                      |
| SDBIP Ref.                                                                                                                                                                                                                                                                                                | STRATEGIC OBJECTIVE                                                                                                               | IDP Ref  | PROJECT NAME                                      | KEY PERFORMANCE INDICATOR                                                                                     | Annual Target                                                         | PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1 | Quarterly Projected Target |        |                                                            |                                          |                                                 |    |        | Quarterly Progress and challenges                          |                             |                       | Financial Implication         |                      | Budget spent to DATE | Location (Ward / LM) | Responsible Department/Unit | PMS COMMENTS             | INTERNAL AUDIT COMMENTS - CUMULATIVE ACHIEVEMENT AT MID YEAR (Q1+Q2) |
|                                                                                                                                                                                                                                                                                                           |                                                                                                                                   |          |                                                   |                                                                                                               |                                                                       |                                                 | Q1                         | ACTUAL | POE                                                        | AUDITED Q1                               | PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1 | Q2 | ACTUAL | POE                                                        | ACHIEVED/ NOT ACHIEVED/ N/A | BLOCKAGES/ CHALLENGES | REMEDIAL MEASURES/ TIMEFRAMES | MSCOA Project Budget |                      |                      |                             |                          |                                                                      |
| CCI 38                                                                                                                                                                                                                                                                                                    | To enhance measures to reduce community exposure to diseases and health risk                                                      | SO 2.2.1 | Environmental Pollution and complaints            | Quarterly Report to Portfolio on Environmental pollution and complaint investigations                         | 4                                                                     | 1                                               | 1                          | 1      | Quarterly Report to PIC or Manco                           | ACHIEVED                                 | N/A                                             | 1  | 1      | Quarterly Report to PIC or Manco                           | ACHIEVED                    | N/A                   | N/A                           | R0                   | N/A                  | ALL WARDS            | EDES - ENVIRO HEALTH        | Target achieved with POE | ACHIEVED                                                             |
| CCI 26                                                                                                                                                                                                                                                                                                    | To enhance measures to reduce community exposure to diseases and health risk                                                      | SO 2.2.1 | Implementation of climate change strategy         | Bi-annual Report to Portfolio on Implementation of climate change strategy                                    | 2                                                                     | N/A                                             | N/A                        | N/A    | N/A                                                        | N/A                                      | N/A                                             | 1  | 1      | Bi-annual Report to PIC or Manco                           | ACHIEVED                    | N/A                   | N/A                           | R0                   | N/A                  | ALL WARDS            | EDES - ENVIRO HEALTH        | Target achieved with POE | ACHIEVED                                                             |
| CCI 47                                                                                                                                                                                                                                                                                                    | To ensure that the overall management of the environment in a sustainable manner                                                  | SO 2.2.1 | Environmental Public Awareness campaigns          | Number of Public Environmental Awareness Sessions Held                                                        | 4                                                                     | 1                                               | 1                          | 1      | Program and confirmation of attendance.                    | ACHIEVED                                 | N/A                                             | 1  | 1      | Program and confirmation of attendance                     | ACHIEVED                    | N/A                   | N/A                           | R0                   | N/A                  | ALL WARDS            | EDES - ENVIRO MNGT          | Target achieved with POE | ACHIEVED                                                             |
| CCI 48                                                                                                                                                                                                                                                                                                    | To ensure that the overall management of the environment in a sustainable manner                                                  | SO 2.2.1 | Coastal Management Committee                      | Quarterly Multi-Stakeholder Workshops                                                                         | 4                                                                     | 1                                               | 1                          | 1      | Agenda, Attendance Registers and Minutes of the workshops. | ACHIEVED                                 | N/A                                             | 1  | 1      | Agenda, Attendance Registers and Minutes of the workshops. | ACHIEVED                    | N/A                   | N/A                           | R0                   | N/A                  | ALL WARDS            | EDES - ENVIRO MNGT          | Target achieved with POE | ACHIEVED                                                             |
| CCI 49                                                                                                                                                                                                                                                                                                    | To ensure that the overall management of the environment in a sustainable manner                                                  | SO 2.2.1 | International Environmental Calendar Days         | Calendar days events                                                                                          | 4                                                                     | 1                                               | 1                          | 1      | Program and attendance register                            | ACHIEVED                                 | N/A                                             | 1  | 1      | Program and attendance register                            | ACHIEVED                    | N/A                   | N/A                           | R0                   | N/A                  | ALL WARDS            | EDES - ENVIRO MNGT          | Target achieved with POE | ACHIEVED                                                             |
| CCI 50                                                                                                                                                                                                                                                                                                    | To ensure that the overall management of the environment in a sustainable manner                                                  | SO 2.2.1 | Eco green Office Sessions/Workshops               | Number of Eco green workshops/interventions                                                                   | 4                                                                     | 1                                               | 1                          | 1      | Advertilemail list                                         | ACHIEVED                                 | N/A                                             | 1  | 1      | Advertilemail list                                         | ACHIEVED                    | N/A                   | N/A                           | R0                   | N/A                  | ALL WARDS            | EDES - ENVIRO MNGT          | Target achieved with POE | ACHIEVED                                                             |
| CCI 52                                                                                                                                                                                                                                                                                                    | To ensure that the overall management of the environment in a sustainable manner                                                  | SO 2.2.1 | EMPr Projects                                     | EMPr Projects Implemented in line with EMPr                                                                   | 4                                                                     | 1                                               | 1                          | 1      | Quarterly compliance report to Portfolio                   | ACHIEVED, however a report is not dated. | N/A                                             | 1  | 1      | Quarterly compliance report to Portfolio                   | ACHIEVED                    | N/A                   | N/A                           | R0                   | N/A                  | ALL WARDS            | EDES - ENVIRO MNGT          | Target achieved with POE | ACHIEVED                                                             |
| CCI 53                                                                                                                                                                                                                                                                                                    | To ensure that the overall management of the environment in a sustainable manner                                                  | SO 2.2.1 | Air Quality Management                            | Number of Facilities with atmospheric emissions licenses monitored                                            | 20                                                                    | 1                                               | 5                          | 5      | Correspondences                                            | ACHIEVED                                 | N/A                                             | 5  | 5      | Correspondences                                            | ACHIEVED                    | N/A                   | N/A                           | R0                   | N/A                  | ALL WARDS            | EDES - ENVIRO MNGT          | Target achieved with POE | ACHIEVED                                                             |
| CCI 56                                                                                                                                                                                                                                                                                                    | To ensure that the overall management of the environment in a sustainable manner                                                  | SO 2.2.1 | Environmental Education and Awareness Forum (IGR) | Workshops held                                                                                                | 4                                                                     | 1                                               | 1                          | 1      | Attendance register, minutes and agenda                    | ACHIEVED                                 | N/A                                             | 1  | 1      | Attendance register, minutes and agenda                    | ACHIEVED                    | N/A                   | N/A                           | R0                   | N/A                  | ALL WARDS            | EDES - ENVIRO MNGT          | Target achieved with POE | ACHIEVED                                                             |
| CCI 65                                                                                                                                                                                                                                                                                                    | To ensure that the overall management of the environment in a sustainable manner                                                  | SO 2.2.1 | Air Quality Management                            | Atmospheric Emission Licences renewed                                                                         | 7                                                                     | 1                                               | 2                          | 2      | Atmospheric Emissions Licence                              | ACHIEVED                                 | N/A                                             | 2  | 2      | Atmospheric Emissions Licence                              | ACHIEVED                    | N/A                   | N/A                           | R0                   | N/A                  | ALL WARDS            | EDES - ENVIRO MNGT          | Target achieved with POE | ACHIEVED                                                             |
| CCI 66                                                                                                                                                                                                                                                                                                    | To ensure that the overall management of the environment in a sustainable manner                                                  | SO 2.2.1 | Air Quality Management                            | Improved Ambient Air Quality Monitoring                                                                       | 4                                                                     | 1                                               | 1                          | 1      | Quarterly ambient air quality report                       | ACHIEVED                                 | N/A                                             | 1  | 1      | Quarterly ambient air quality report                       | ACHIEVED                    | N/A                   | N/A                           | R0                   | N/A                  | ALL WARDS            | EDES - ENVIRO MNGT          | Target achieved with POE | ACHIEVED                                                             |
| SDG Goal: End poverty in all its form, end hunger, achieve food security and improved nutrition and promotes sustainable agriculture, promote sustained, inclusive and sustainable economic growth full and productive employment and decent work for all, Reduce inequality within and amongst countries |                                                                                                                                   |          |                                                   |                                                                                                               |                                                                       |                                                 |                            |        |                                                            |                                          |                                                 |    |        |                                                            |                             |                       |                               |                      |                      |                      |                             |                          |                                                                      |
| NDP: An inclusive and integrated rural economy, Economy and employment, Social protection                                                                                                                                                                                                                 |                                                                                                                                   |          |                                                   |                                                                                                               |                                                                       |                                                 |                            |        |                                                            |                                          |                                                 |    |        |                                                            |                             |                       |                               |                      |                      |                      |                             |                          |                                                                      |
| MTSF: Outcome 4, Outcome 7 and Outcome 13                                                                                                                                                                                                                                                                 |                                                                                                                                   |          |                                                   |                                                                                                               |                                                                       |                                                 |                            |        |                                                            |                                          |                                                 |    |        |                                                            |                             |                       |                               |                      |                      |                      |                             |                          |                                                                      |
| Back to Basics: N/A                                                                                                                                                                                                                                                                                       |                                                                                                                                   |          |                                                   |                                                                                                               |                                                                       |                                                 |                            |        |                                                            |                                          |                                                 |    |        |                                                            |                             |                       |                               |                      |                      |                      |                             |                          |                                                                      |
| PGDS: Inclusive Economic Growth                                                                                                                                                                                                                                                                           |                                                                                                                                   |          |                                                   |                                                                                                               |                                                                       |                                                 |                            |        |                                                            |                                          |                                                 |    |        |                                                            |                             |                       |                               |                      |                      |                      |                             |                          |                                                                      |
| KPA: Local Economic Development                                                                                                                                                                                                                                                                           |                                                                                                                                   |          |                                                   |                                                                                                               |                                                                       |                                                 |                            |        |                                                            |                                          |                                                 |    |        |                                                            |                             |                       |                               |                      |                      |                      |                             |                          |                                                                      |
| LED 1                                                                                                                                                                                                                                                                                                     | 1. To facilitate growth & development of the district Economy. 2.To leverage the assets to stimulate economic activity            | SO 2.1.1 | Strategic Facilities/Assets                       | Number of Reports on Economic activities stimulated & socio-economic benefits in Strategic LED Facilities     | 4 Reports: assets activities & benefits indicate Income & Expenditure | 2                                               | 1                          | 1      | 1 Report submitted to PIC                                  | ACHIEVED                                 | N/A                                             | 1  | 1      | 1 Report submitted to PIC                                  | ACHIEVED                    | N/A                   | N/A                           | R0                   | 0.00                 | ALL WARDS            | EDES - LED                  | Achieved with POE        | ACHIEVED                                                             |
| LED 2                                                                                                                                                                                                                                                                                                     | 1.To facilitate growth and development of the district economy 2.To improve LED Planning, Management and Administrative Capacity. | SO 2.1.1 | Economic Information                              | Bi-Annual State of the Economy Report                                                                         |                                                                       | 1                                               | N/A                        | N/A    | N/A                                                        | N/A                                      | N/A                                             | 1  | 1      | State of the Economy Report submitted to PIC and LM's      | ACHIEVED                    | N/A                   | N/A                           | R0                   | 0.00                 | ALL WARDS            | EDES - LED                  | Achieved with POE        | ACHIEVED                                                             |
| LED 3                                                                                                                                                                                                                                                                                                     | 1.To facilitate growth and development of the district economy 2.To improve LED Planning, Management and Administrative Capacity. | SO 2.1.1 | District Level Information Management             | Bi-Annual Report on status of Information Management                                                          |                                                                       | 1                                               | N/A                        | N/A    | N/A                                                        | N/A                                      | N/A                                             | 1  | 1      | Bi-Annual Report submitted to PIC                          | ACHIEVED                    | N/A                   | N/A                           | R0                   | 0.00                 | ALL WARDS            | EDES - LED                  | Achieved with POE        | ACHIEVED                                                             |
| LED 4                                                                                                                                                                                                                                                                                                     | 1.To facilitate growth and development of the district economy 2.To improve LED Planning, Management and Administrative Capacity. | SO 2.1.1 | Capacity Building Public Sector Partnerships      | Bi-Annual Report on status of partnerships                                                                    |                                                                       | 1                                               | N/A                        | N/A    | N/A                                                        | N/A                                      | N/A                                             | 1  | 1      | Bi-Annual Report submitted to PIC                          | ACHIEVED                    | N/A                   | N/A                           | R0                   | 0.00                 | ALL WARDS            | EDES - LED                  | Achieved with POE        | ACHIEVED                                                             |
| LED 6                                                                                                                                                                                                                                                                                                     | 1. To facilitate growth & development of the district Economy. 2. To strengthen and support LED SPV                               | SO 2.1.1 | SCIE                                              | Number of Reports on SCIE performance and governance                                                          |                                                                       | 2                                               | 1                          | 1      | Quarterly Report submitted to PIC                          | ACHIEVED                                 | N/A                                             | 1  | 1      | Quarterly Report submitted to PIC                          | ACHIEVED                    | N/A                   | N/A                           | R0                   | 0.00                 | ALL WARDS            | EDES - LED                  | Achieved with POE        | ACHIEVED                                                             |
| LED 7                                                                                                                                                                                                                                                                                                     | 1. To facilitate growth & development of the district Economy. 2. To improve access to development funding/finance                | SO 2.1.1 | LED and Strategic Infrastructure Funding          | Number of Reports indicating status of accessing funding/finance                                              |                                                                       | 1                                               | N/A                        | N/A    | N/A                                                        | N/A                                      | N/A                                             | 1  | 1      | Bi-annual Report submitted to PIC                          | ACHIEVED                    | N/A                   | N/A                           | R0                   | 0.00                 | ALL WARDS            | EDES - LED                  | Achieved with POE        | ACHIEVED                                                             |
| LED 8                                                                                                                                                                                                                                                                                                     | 1. To facilitate growth & development of the district economy. 2. To create promote a reliable operating environment.             | SO 2.1.1 | Reliable Services                                 | Number of Reports indicating interventions to promote reliable services as the foundation of economic growth. |                                                                       | 1                                               | N/A                        | N/A    | N/A                                                        | N/A                                      | N/A                                             | 1  | 1      | Bi-Annual Report submitted to PIC                          | ACHIEVED                    | N/A                   | N/A                           | R0                   | 0.00                 | ALL WARDS            | EDES - LED                  | Achieved with POE        | ACHIEVED                                                             |
| LED 12                                                                                                                                                                                                                                                                                                    | 1. To facilitate growth and development of the district economy. 2. To faster improved IGR.                                       | SO 2.1.1 | LED Inter-connectedness                           | Number of Economic Cluster Reports                                                                            |                                                                       | 2                                               | 1                          | 1      | Economic Cluster Reports Tabled                            | ACHIEVED                                 | N/A                                             | 1  | 1      | Economic Cluster Reports Tabled                            | ACHIEVED                    | N/A                   | N/A                           | R0                   | 0.00                 | ALL WARDS            | EDES - LED                  | Achieved with POE        | ACHIEVED                                                             |

| UGU DISTRICT MUNICIPALITY                                       |                                                                                                                                                      |                       |                                                                      |                                                                                 |                             |                                    |                            |                                                       |                                             |            |                                                 |    |        |                                                    |                                   |                       |                               |                       |                      |                      |                             |                   |                                                                      |
|-----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------------------------------------------------|---------------------------------------------------------------------------------|-----------------------------|------------------------------------|----------------------------|-------------------------------------------------------|---------------------------------------------|------------|-------------------------------------------------|----|--------|----------------------------------------------------|-----------------------------------|-----------------------|-------------------------------|-----------------------|----------------------|----------------------|-----------------------------|-------------------|----------------------------------------------------------------------|
| 2023/2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |                                                                                                                                                      |                       |                                                                      |                                                                                 |                             |                                    |                            |                                                       |                                             |            |                                                 |    |        |                                                    |                                   |                       |                               |                       |                      |                      |                             |                   |                                                                      |
| SOBIP Ref.                                                      | STRATEGIC OBJECTIVE                                                                                                                                  | IDP Ref               | PROJECT NAME                                                         | KEY PERFORMANCE INDICATOR                                                       | Annual Target               | ANNUAL BUDGETED TO DATE (R0 - R12) | Quarterly Projected Target |                                                       |                                             |            |                                                 |    |        |                                                    | Quarterly Progress and challenges |                       |                               | Financial Implication | Budget spent to DATE | Location (Ward / LM) | Responsible Department/Unit | PMS COMMENTS      | INTERNAL AUDIT COMMENTS - CUMULATIVE ACHIEVEMENT AT MID YEAR( Q1-Q3) |
|                                                                 |                                                                                                                                                      |                       |                                                                      |                                                                                 |                             |                                    | Q1                         | ACTUAL                                                | POE                                         | AUDITED Q1 | PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1 | Q2 | ACTUAL | POE                                                | ACHIEVED/ NOT ACHIEVED/ N/A       | BLOCKAGES/ CHALLENGES | REMEDIAL MEASURES/ TIMEFRAMES | MSCOA Project Budget  |                      |                      |                             |                   |                                                                      |
| LED 17                                                          | 1. To facilitate growth and development of the district economy. 2. To rethink and to develop the informal economy.                                  | SO 2.1.1              | Informal Economy                                                     | District Level database                                                         | 2                           | 1                                  | N/A                        | N/A                                                   | N/A                                         | N/A        | N/A                                             | 1  | 1      | Bi-Annual Report dbase – state of informal economy | ACHIEVED                          | N/A                   | N/A                           | R0                    | 0.00                 | ALL WARDS            | EDES - LED                  | Achieved with POE | ACHIEVED                                                             |
| LED 18                                                          | 1.To facilitate economic growth & development of the district economy. 2. To promote and support capitalising on opportunities in the Oceans Economy | SO 2.1.1              | Oceans Economy                                                       | Bi-Annual Report on Oceans economy support                                      | 2                           | 1                                  | N/A                        | N/A                                                   | N/A                                         | N/A        | N/A                                             | 1  | 1      | Bi-Annual Report on Oceans economy support         | ACHIEVED                          | N/A                   | N/A                           | R0                    | 0.00                 | ALL WARDS            | EDES - LED                  | Achieved with POE | ACHIEVED                                                             |
| LED 19                                                          | 1. To facilitate economic growth & development of the district economy. 2. To promote and support township economic development                      | SO 2.1.1              | Township Economic Development                                        | Number of reports on the implementation of the Best Practice District Framework | 4                           | 2                                  | 1                          | 1                                                     | Quarterly Report to PIC on Township Economy | ACHIEVED   | N/A                                             | 1  | 1      | Quarterly Report to PIC on Township Economy        | ACHIEVED                          | N/A                   | N/A                           | R0                    | 0.00                 | ALL WARDS            | EDES - LED                  | Achieved with POE | ACHIEVED                                                             |
| LED 22                                                          | 1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development                                            | SO 2.1.1              | Tourism (Inc sports) Sector Enabling Support                         | Quarterly Report on Sectoral Support                                            | 4                           | 2                                  | 1                          | 1                                                     | Quarterly Report to PIC                     | ACHIEVED   | N/A                                             | 1  | 1      | Quarterly Report to PIC                            | ACHIEVED                          | N/A                   | N/A                           | R0                    | 0.00                 | ALL WARDS            | EDES - LED                  | Achieved with POE | ACHIEVED                                                             |
| LED 23                                                          | 1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development                                            | SO 2.1.1              | Trade Sector Enabling Support                                        | Quarterly Reports on Sectoral Support                                           | 4                           | 2                                  | 1                          | 1                                                     | Quarterly Report to PIC                     | ACHIEVED   | N/A                                             | 1  | 1      | Quarterly Report to PIC                            | ACHIEVED                          | N/A                   | N/A                           | R0                    | 0.00                 | ALL WARDS            | EDES - LED                  | Achieved with POE | ACHIEVED                                                             |
| LED 25                                                          | 1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development                                            | SO 2.1.1              | Agriculture & Forestry Sector Enabling Support                       | Quarterly Report on Sectoral Support                                            | 4                           | 2                                  | 1                          | 1                                                     | Quarterly Report to PIC                     | ACHIEVED   | N/A                                             | 1  | 1      | Quarterly Report to PIC                            | ACHIEVED                          | N/A                   | N/A                           | R0                    | 0.00                 | ALL WARDS            | EDES - LED                  | Achieved with POE | ACHIEVED                                                             |
| LED 26                                                          | 1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development                                            | SO 2.1.1              | Mining Sector Enabling Support                                       | Quarterly Report on Sectoral Support                                            | 4                           | 2                                  | 1                          | 1                                                     | Quarterly Report to PIC                     | ACHIEVED   | N/A                                             | 1  | 1      | Quarterly Report to PIC                            | ACHIEVED                          | N/A                   | N/A                           | R0                    | 0.00                 | ALL WARDS            | EDES - LED                  | Achieved with POE | ACHIEVED                                                             |
| LED 27                                                          | 1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development                                            | SO 2.1.1              | Manufacturing & re-industrialisation                                 | Quarterly Report on Sectoral Support                                            | 4                           | 2                                  | 1                          | 1                                                     | Quarterly Report to PIC                     | ACHIEVED   | N/A                                             | 1  | 1      | Quarterly Report to PIC                            | ACHIEVED                          | N/A                   | N/A                           | R0                    | 0.00                 | ALL WARDS            | EDES - LED                  | Achieved with POE | ACHIEVED                                                             |
| LED 28                                                          | 1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development                                            | SO 2.1.1              | Eastern Seaboard Development Project                                 | Quarterly Report on Eastern Sea Board development                               | 4                           | 2                                  | 1                          | 1                                                     | Quarterly Report to PIC                     | ACHIEVED   | N/A                                             | 1  | 1      | Quarterly Report to PIC                            | ACHIEVED                          | N/A                   | N/A                           | R0                    | 0.00                 | ALL WARDS            | EDES - LED                  | Achieved with POE | ACHIEVED                                                             |
| LED 29                                                          | 1. To facilitate growth and development of the District Economy. 2. To promote and support enterprise development.                                   | SO 2.1.1              | Business, SMME & Cooperatives                                        | Quarterly Report on SMME, Cooperatives support                                  | 4                           | 2                                  | 1                          | 1                                                     | Quarterly Report to PIC                     | ACHIEVED   | N/A                                             | 1  | 1      | Quarterly Report to PIC                            | ACHIEVED                          | N/A                   | N/A                           | R0                    | 0.00                 | ALL WARDS            | EDES - LED                  | Achieved with POE | ACHIEVED                                                             |
| LED 31                                                          | 1. To facilitate growth and development of the District Economy. 2. To strengthen local innovation systems.                                          | SO 2.1.1              | Linkages with educations, scientific etc institutions, opportunities | Report on linkage/MOU/Agreements                                                | 1                           | 1                                  | N/A                        | N/A                                                   | N/A                                         | N/A        | N/A                                             | 1  | 1      | Report to PIC                                      | ACHIEVED                          | N/A                   | N/A                           | R0                    | 0.00                 | ALL WARDS            | EDES - LED                  | Achieved with POE | ACHIEVED                                                             |
| LED 32                                                          | 1. To facilitate growth and development of the District Economy. 2. To strengthen local innovation systems.                                          | SO 2.1.1              | Technology/innovation infrastructure                                 | MOUs                                                                            | 1                           | 1                                  | N/A                        | N/A                                                   | N/A                                         | N/A        | N/A                                             | 1  | 1      | Report to PIC                                      | ACHIEVED                          | N/A                   | N/A                           | R0                    | 0.00                 | ALL WARDS            | EDES - LED                  | Achieved with POE | ACHIEVED                                                             |
| LED 33                                                          | 1. To facilitate growth and development of the district economy. 2. To improve economic leadership and management skills.                            | SO 2.1.1              | Information sharing Sessions                                         | Number of Reports on Information Sharing                                        | 1                           | 1                                  | N/A                        | N/A                                                   | N/A                                         | N/A        | N/A                                             | 1  | 1      | Report to PIC                                      | ACHIEVED                          | N/A                   | N/A                           | R0                    | 0.00                 | ALL WARDS            | EDES - LED                  | Achieved with POE | ACHIEVED                                                             |
|                                                                 |                                                                                                                                                      |                       |                                                                      |                                                                                 |                             |                                    |                            |                                                       |                                             |            |                                                 |    |        |                                                    |                                   |                       |                               |                       |                      |                      |                             |                   |                                                                      |
| COLOUR CODE                                                     |                                                                                                                                                      | BLUE - WATER SERVICES |                                                                      |                                                                                 | ORANGE - CORPORATE SERVICES |                                    |                            | GREEN - ECONOMIC DEVELOPMENT & ENVIRONMENTAL SERVICES |                                             |            |                                                 |    |        | GREY - BUDGET & TREASURY                           |                                   |                       | YELLOW - OFFICE OF THE MM     |                       |                      |                      |                             |                   |                                                                      |
|                                                                 |                                                                                                                                                      |                       |                                                                      |                                                                                 |                             |                                    |                            |                                                       |                                             |            |                                                 |    |        |                                                    |                                   |                       |                               |                       |                      |                      |                             |                   |                                                                      |

| UGU DISTRICT MUNICIPALITY                                                                                                                                                    |                                                                                                                              |          |                                                   |                                                                                          |                             |                                                                 |                            |        |                                                                                                                                                                                                                                                                                                                                                                                              |            |                                                 |     |        |                                                                                                                                                                                                                                                                                                                                        |                             |                       |                               |                      |                      |                             |                           |                                                                      |                      |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|----------|---------------------------------------------------|------------------------------------------------------------------------------------------|-----------------------------|-----------------------------------------------------------------|----------------------------|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------------------------------------------|-----|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------------------|-------------------------------|----------------------|----------------------|-----------------------------|---------------------------|----------------------------------------------------------------------|----------------------|
| 2023 2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN                                                                                                              |                                                                                                                              |          |                                                   |                                                                                          |                             |                                                                 |                            |        |                                                                                                                                                                                                                                                                                                                                                                                              |            |                                                 |     |        |                                                                                                                                                                                                                                                                                                                                        |                             |                       |                               |                      |                      |                             |                           |                                                                      |                      |
| SDBIP Ref.                                                                                                                                                                   | STRATEGIC OBJECTIVE                                                                                                          | IDP Ref  | PROJECT NAME                                      | KEY PERFORMANCE INDICATOR                                                                | Annual Target               | 2023 2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN | Quarterly Projected Target |        |                                                                                                                                                                                                                                                                                                                                                                                              |            |                                                 |     |        | Quarterly Progress and challenges                                                                                                                                                                                                                                                                                                      |                             |                       | Financial Implication         | Budget spent to DATE | Location (Ward / LM) | Responsible Department/Unit | PMS COMMENTS              | INTERNAL AUDIT COMMENTS - CUMULATIVE ACHIEVEMENT AT MID YEAR (Q1+Q2) |                      |
|                                                                                                                                                                              |                                                                                                                              |          |                                                   |                                                                                          |                             |                                                                 | Q1                         | ACTUAL | POE                                                                                                                                                                                                                                                                                                                                                                                          | AUDITED Q1 | PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1 | Q2  | ACTUAL | POE                                                                                                                                                                                                                                                                                                                                    | ACHIEVED/ NOT ACHIEVED/ N/A | BLOCKAGES/ CHALLENGES | REMEDIAL MEASURES/ TIMEFRAMES |                      |                      |                             |                           |                                                                      | MSCOA Project Budget |
|                                                                                                                                                                              |                                                                                                                              |          |                                                   |                                                                                          |                             |                                                                 |                            |        |                                                                                                                                                                                                                                                                                                                                                                                              |            |                                                 |     |        |                                                                                                                                                                                                                                                                                                                                        |                             |                       |                               |                      |                      |                             |                           |                                                                      |                      |
| SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels                                                                                                |                                                                                                                              |          |                                                   |                                                                                          |                             |                                                                 |                            |        |                                                                                                                                                                                                                                                                                                                                                                                              |            |                                                 |     |        |                                                                                                                                                                                                                                                                                                                                        |                             |                       |                               |                      |                      |                             |                           |                                                                      |                      |
| NDP: Building Capable and Developmental State                                                                                                                                |                                                                                                                              |          |                                                   |                                                                                          |                             |                                                                 |                            |        |                                                                                                                                                                                                                                                                                                                                                                                              |            |                                                 |     |        |                                                                                                                                                                                                                                                                                                                                        |                             |                       |                               |                      |                      |                             |                           |                                                                      |                      |
| MTSF: Outcome 5: A skilled and Capable Workforce to Support an Inclusive Growth Path; Outcome 9: A responsive, Accountable, responsive and efficient local government system |                                                                                                                              |          |                                                   |                                                                                          |                             |                                                                 |                            |        |                                                                                                                                                                                                                                                                                                                                                                                              |            |                                                 |     |        |                                                                                                                                                                                                                                                                                                                                        |                             |                       |                               |                      |                      |                             |                           |                                                                      |                      |
| Back to Basics: Building capable local government institutions                                                                                                               |                                                                                                                              |          |                                                   |                                                                                          |                             |                                                                 |                            |        |                                                                                                                                                                                                                                                                                                                                                                                              |            |                                                 |     |        |                                                                                                                                                                                                                                                                                                                                        |                             |                       |                               |                      |                      |                             |                           |                                                                      |                      |
| PGDS: Human Resource Development                                                                                                                                             |                                                                                                                              |          |                                                   |                                                                                          |                             |                                                                 |                            |        |                                                                                                                                                                                                                                                                                                                                                                                              |            |                                                 |     |        |                                                                                                                                                                                                                                                                                                                                        |                             |                       |                               |                      |                      |                             |                           |                                                                      |                      |
| GDGS: Institutional development                                                                                                                                              |                                                                                                                              |          |                                                   |                                                                                          |                             |                                                                 |                            |        |                                                                                                                                                                                                                                                                                                                                                                                              |            |                                                 |     |        |                                                                                                                                                                                                                                                                                                                                        |                             |                       |                               |                      |                      |                             |                           |                                                                      |                      |
| KPA: Municipal Transformation and Institutional Development                                                                                                                  |                                                                                                                              |          |                                                   |                                                                                          |                             |                                                                 |                            |        |                                                                                                                                                                                                                                                                                                                                                                                              |            |                                                 |     |        |                                                                                                                                                                                                                                                                                                                                        |                             |                       |                               |                      |                      |                             |                           |                                                                      |                      |
| COLOUR CODE                                                                                                                                                                  | BLUE - WATER SERVICES                                                                                                        |          |                                                   |                                                                                          | ORANGE - CORPORATE SERVICES |                                                                 |                            |        | GREEN - ECONOMIC DEVELOPMENT & ENVIRONMENTAL SERVICES                                                                                                                                                                                                                                                                                                                                        |            |                                                 |     |        |                                                                                                                                                                                                                                                                                                                                        |                             |                       | GREY - BUDGET & TREASURY      |                      |                      |                             | YELLOW - OFFICE OF THE MM |                                                                      |                      |
| MTID 1                                                                                                                                                                       | To plan and organise the municipality's ICT requirements by providing direction to solution delivery and service delivery    | SO 3.1.1 | 4IR Reports                                       | Number of 4IR initiatives implemented                                                    | 4                           | 2                                                               | 1                          | 1      | ICT Digital Strategy Implementation Plan<br>Progress Report to ICT Steering Committee<br>Minutes of the ICT Steering Committee                                                                                                                                                                                                                                                               | ACHIEVED   | N/A                                             | 1   | 1      | Draft Cloud Strategy<br>Minutes of the ICT Steering Committee                                                                                                                                                                                                                                                                          | ACHIEVED                    | Nil                   | Nil                           | R250,000             | 0.00                 | ALL WARDS                   | CS - ICT                  | Target ACHIEVED with POE                                             | ACHIEVED             |
| MTID 2                                                                                                                                                                       | To acquire and implement ICT solutions making them to be turned into services                                                | SO 3.1.2 | ICT Continuity                                    | Number of reports on ICT Continuity, Service Delivery and Environmental Programs         | 4                           | 2                                                               | 1                          | 1      | Report to ICT Steering Committee including:<br>Backups (3 months) Restore (3 months) Offices backups (3 months) Analysed ICT Services Desk Logs (3 months) Website Compliance with S75 of MFMA (1 qtr)<br>Measured Network Availability (3 Mths)<br>Licences and agreements for Core systems (1 qtr)<br>Minutes of ICT Steering committee                                                    | ACHIEVED   | N/A                                             | 1   | 1      | Report to ICT Steering Committee including:<br>Backups (3 months) Restore (3 months) Offices backups (3 months) Analysed ICT Services Desk Logs (3 months) Website Compliance with S75 of MFMA (1 qtr)<br>MFMA (1 qtr)<br>Measured Network Availability (3 Mths)<br>Licences and agreements for Core systems (1 qtr)<br>DRP SOP Review | ACHIEVED                    | Nil                   | Nil                           | R7,620,000.00        | 13112914.00          | ALL WARDS                   | CS - ICT                  | Target ACHIEVED with POE                                             | ACHIEVED             |
| MTID 3                                                                                                                                                                       | To improve data security and integrity                                                                                       | SO 3.1.3 | ICT Security and Data Protection                  | Number of ICT Security and Data protection program                                       | 4                           | 2                                                               | 1                          | 1      | Report to ICT Steercom including: Review ICT Security Controls Policy (1), ICT Security Awareness Flyers (3), ICT Security Annual Plan with milestones and progress (1)<br>Designated Security Officer (1)<br>Integrated security monitoring/defence technology approach (1)<br>one on one user engagement (1)<br>Passwordless environment progress (1)<br>Minutes of ICT Steering committee | ACHIEVED   | N/A                                             | 1   | 1      | Report to ICT Steercom including: Review ICT Security Controls Policy (1), ICT Security Awareness Flyers (3), ICT Security Annual Plan with milestones and progress (1)<br>one on one user engagement (1)<br>Passwordless environment progress (1)<br>Vulnerability Assessment - mid year (1)                                          | ACHIEVED                    | Nil                   | Nil                           | R250,000.00          | 152840.00            | ALL WARDS                   | CS - ICT                  | Target ACHIEVED with POE                                             | ACHIEVED             |
| MTID 4                                                                                                                                                                       | To improve ICT facilities and infrastructure resource projects                                                               | SO 3.1.4 | ICT Facilities and Infrastructure                 | Number of ICT Facilities and Infrastructure Resource Projects implemented                | 5                           | 2                                                               | 1                          | 1      | ICT Infrastructure Server Refresh x 4<br>Control Centre vuvall refresh x 1<br>Business Cases to the ICT Steering committee (1)<br>Minutes of the ICT Steering committee                                                                                                                                                                                                                      | ACHIEVED   | N/A                                             | 1   | 1      | Minutes of ICT Steering<br>ICT Infrastructure Server Refresh x 4<br>Control Centre vuvall refresh x 1<br>Progress Report to the ICT Steering committee (1)<br>Minutes of the ICT Steering committee                                                                                                                                    | ACHIEVED                    | Nil                   | Nil                           | R0.00                | 730449.00            | ALL WARDS                   | CS - ICT                  | Target ACHIEVED with POE                                             | ACHIEVED             |
| MTID 5                                                                                                                                                                       | To ensure ICT Governance Compliance                                                                                          | SO 3.1.5 | ICT Governance Compliance                         | Percentage compliance to ICT Governance Phase 1, Phase 2 and Phase 100% Phase 3          | 100%                        | 54%                                                             | 25%                        | 29%    | ICT Governance Progress Report; Phase 1, Phase 2, Phase 3 Minutes of the ICT Steering Committee                                                                                                                                                                                                                                                                                              | ACHIEVED   | N/A                                             | 50% | 54%    | ICT Governance Progress Report; Phase 1, Phase 2, Phase 3 Minutes of the ICT Steering Committee                                                                                                                                                                                                                                        | ACHIEVED                    | Nil                   | Nil                           | R100,000             | 0.00                 | ALL WARDS                   | CS - ICT                  | Target ACHIEVED with POE                                             | ACHIEVED             |
| MTID 43                                                                                                                                                                      | To plan and organise the municipality's ICT requirements by providing direction to solution delivery and service delivery    | SO 3.1.1 | ICT Security and Data Protection                  | Number of Data Management programs undertaken                                            | 2                           | 2                                                               | 1                          | 1      | Awareness for Departmental shared drives -- migration to SharePoint<br>OneDrive awareness campaign and user training<br>Attendance Registers for training and copy of Flyers                                                                                                                                                                                                                 | ACHIEVED   | N/A                                             | 1   | 1      | Awareness for Departmental shared drives -- migration to SharePoint<br>OneDrive awareness campaign and user training<br>Attendance Registers for training and copy of Flyers                                                                                                                                                           | ACHIEVED                    | Nil                   | Nil                           | R0.00                | 0.00                 | ALL WARDS                   | CS - ICT                  | Target ACHIEVED with POE                                             | ACHIEVED             |
| MTID 44                                                                                                                                                                      | To acquire and implement ICT solutions making them to be turned into services                                                | SO 3.1.2 | Cloud Computing migrations                        | Number of Cloud Migrations undertaken                                                    | 2                           | 1                                                               | N/A                        | N/A    | N/A                                                                                                                                                                                                                                                                                                                                                                                          | N/A        | N/A                                             | 1   | 1      | RMA Net to Route Master Migrated to the cloud software as a service<br>Change Control - signed off                                                                                                                                                                                                                                     | ACHIEVED                    | Nil                   | Nil                           | R0.00                | 0.00                 | ALL WARDS                   | CS - ICT                  | Target ACHIEVED with POE                                             | ACHIEVED             |
| MTID 46                                                                                                                                                                      | To acquire and implement ICT solutions making them to be turned into services                                                | SO 3.1.2 | Connected workforce                               | Number of Connected Workforce projects implemented                                       | 4                           | 2                                                               | 1                          | 1      | Field worker App for the CRM solution, enabling Disaster Management to do in the field online surveys                                                                                                                                                                                                                                                                                        | ACHIEVED   | N/A                                             | 1   | 1      | Organisational Culture measurement through an APP for employees to register any suggestions / improvements / complaints                                                                                                                                                                                                                | ACHIEVED                    | N/A                   | N/A                           | R0.00                | 0.00                 | ALL WARDS                   | CS - ICT                  | Target ACHIEVED with POE                                             | ACHIEVED             |
| MTID 6                                                                                                                                                                       | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives | SO 3.2.1 | Compliance to Equity Targets                      | Percentage overall compliance to the employment equity targets at a management level 0-6 | 45%                         | 49.0%                                                           | 40%                        | 48.5%  | Progress Report to EXT MANCO MANCO HR & SOUND Portfolio                                                                                                                                                                                                                                                                                                                                      | ACHIEVED   | N/A                                             | 42% | 49.0%  | Progress Report to EXT MANCO MANCO HR & SOUND Portfolio                                                                                                                                                                                                                                                                                | ACHIEVED                    | N/A                   | N/A                           | R0.00                | N/A                  | ALL WARDS                   | CS - HR                   | Target ACHIEVED with POE                                             | ACHIEVED             |
| MTID 7                                                                                                                                                                       | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives | SO 3.2.1 | Workshops on organisational culture               | Number of Workshops on Organizational Culture conducted (Different Subjects)             | 4                           | 1                                                               | 1                          | 1      | Extract from Manco/Sound Governance PC noting Workshop has been conducted                                                                                                                                                                                                                                                                                                                    | ACHIEVED   | N/A                                             | 1   | 1      | Extract from Manco/Sound Governance PC noting Workshop has been conducted                                                                                                                                                                                                                                                              | ACHIEVED                    | N/A                   | N/A                           | R0.00                | N/A                  | ALL WARDS                   | CS - HR                   | Target ACHIEVED with POE                                             | ACHIEVED             |
| MTID 8                                                                                                                                                                       | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives | SO 3.2.1 | Workshops on Labour Relations and Code of Conduct | Number of Workshops on Labour Relations and Code of Conduct with employees               | 4                           | 1                                                               | 1                          | 1      | Extract from Manco/Sound Governance PC noting Workshop has been conducted                                                                                                                                                                                                                                                                                                                    | ACHIEVED   | N/A                                             | 1   | 1      | Extract from Manco/Sound Governance PC noting Workshop has been conducted                                                                                                                                                                                                                                                              | ACHIEVED                    | N/A                   | N/A                           | R0.00                | N/A                  | ALL WARDS                   | CS - HR                   | Target ACHIEVED with POE                                             | ACHIEVED             |
| MTID 9                                                                                                                                                                       | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives | SO 3.2.1 | Implementation of workplace skills plan           | Number of trainings conducted implementing the workplace skills plan.                    | 5                           | 3                                                               | N/A                        | N/A    | N/A                                                                                                                                                                                                                                                                                                                                                                                          | N/A        | N/A                                             | 2   | 3      | Training Report to EXT MANCOMANCOHRD Portfolio/HR & Sound Govt Portfolio -- Number of Trainings Attendance Registers                                                                                                                                                                                                                   | ACHIEVED                    | N/A                   | N/A                           | R 2 500 000.00       | 1 277 677.50         | ALL WARDS                   | CS - HR                   | target is ACHIEVED with POE                                          | ACHIEVED             |

| UGU DISTRICT MUNICIPALITY                                       |                                                                                                                                                                              |          |                                                                 |                                                                                    |               |                               |                            |        |                                                                                                |            |                                                 |      |        |                                                                                                |                                   |                       |                               |                       |                      |                      |                             |                          |                                                                      |  |
|-----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-----------------------------------------------------------------|------------------------------------------------------------------------------------|---------------|-------------------------------|----------------------------|--------|------------------------------------------------------------------------------------------------|------------|-------------------------------------------------|------|--------|------------------------------------------------------------------------------------------------|-----------------------------------|-----------------------|-------------------------------|-----------------------|----------------------|----------------------|-----------------------------|--------------------------|----------------------------------------------------------------------|--|
| 2023 2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |                                                                                                                                                                              |          |                                                                 |                                                                                    |               |                               |                            |        |                                                                                                |            |                                                 |      |        |                                                                                                |                                   |                       |                               |                       |                      |                      |                             |                          |                                                                      |  |
| SDBIP Ref.                                                      | STRATEGIC OBJECTIVE                                                                                                                                                          | IDP Ref  | PROJECT NAME                                                    | KEY PERFORMANCE INDICATOR                                                          | Annual Target | PERFORMANCE REPORT FROM Q1-Q2 | Quarterly Projected Target |        |                                                                                                |            |                                                 |      |        |                                                                                                | Quarterly Progress and challenges |                       |                               | Financial Implication | Budget spent to DATE | Location (Ward / LM) | Responsible Department/Unit | PMS COMMENTS             | INTERNAL AUDIT COMMENTS - CUMULATIVE ACHIEVEMENT AT MID YEAR (Q1+Q2) |  |
|                                                                 |                                                                                                                                                                              |          |                                                                 |                                                                                    |               |                               | Q1                         | ACTUAL | POE                                                                                            | AUDITED Q1 | PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1 | Q2   | ACTUAL | POE                                                                                            | ACHIEVED/ NOT ACHIEVED/ N/A       | BLOCKAGES/ CHALLENGES | REMEDIAL MEASURES/ TIMEFRAMES | MSCOA Project Budget  |                      |                      |                             |                          |                                                                      |  |
| MTID 10                                                         | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives                                                 | SO 3.2.1 | Workshops/ Programs on Talent Management                        | Number of Workshops/ Programs on Talent Management Conducted                       | 4             | 2                             | 1                          | 1      | Extract from Manco/Sound Governance PC noting Workshop has been conducted                      | ACHIEVED   | N/A                                             | 1    | 1      | Extract from Manco/Sound Governance PC noting Workshop has been conducted                      | ACHIEVED                          | N/A                   | N/A                           | R0.00                 | R0'                  | ALL WARDS            | CS - HR                     | Target ACHIEVED with POE | ACHIEVED                                                             |  |
| MTID 12                                                         | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives                                                 | SO 3.2.1 | Sourcing and Placement group Inductions                         | Number of Sourcing and Placement group Inductions done                             | 2             | 1                             | N/A                        | N/A    | N/A                                                                                            | N/A        | N/A                                             | 1    | 1      | Attendance register & Event Programme                                                          | ACHIEVED                          | N/A                   | N/A                           | R0.00                 | N/A                  | ALL WARDS            | CS - HR                     | Target ACHIEVED with POE | ACHIEVED                                                             |  |
| MTID 13 - CS                                                    | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives                                                 | SO 3.2.1 | Compliance with leave management                                | Percentage Dept Compliance with leave management                                   | 100%          | 100%                          | 100%                       | 100%   | Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes                                 | ACHIEVED   | N/A                                             | 100% | 100%   | Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes                                 | ACHIEVED                          | N/A                   | N/A                           | R0.00                 | N/A                  | ALL WARDS            | CS - HR                     | Target ACHIEVED with POE | ACHIEVED                                                             |  |
| MTID 14 - CS                                                    | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives                                                 | SO 3.2.1 | Departmental Overtime                                           | % Compliance on Departmental Overtime                                              | 100%          | 100%                          | 100%                       | 100%   | System Report to Manco/ Extended MANCO                                                         | ACHIEVED   | N/A                                             | 100% | 100%   | System Report to Manco/ Extended MANCO                                                         | ACHIEVED                          | N/A                   | N/A                           | R0.00                 | R0'                  | ALL WARDS            | CS - HR                     | Target ACHIEVED with POE | ACHIEVED                                                             |  |
| MTID 15                                                         | Ensure employee health, wellness and safety in the municipality                                                                                                              | SO 3.2.2 | Compliance with OHS Act as per checklist                        | Percentage compliance with OHS Act as per checklist                                | 50%           | 20%                           | 10%                        | 10%    | Checklist Compliance report to MANCO/Ext MANCO Minutes                                         | ACHIEVED   | N/A                                             | 20%  | 20%    | Checklist Compliance report to MANCO/Ext MANCO Minutes                                         | ACHIEVED                          | N/A                   | N/A                           | R2 500 000.00         | N/A                  | ALL WARDS            | CS - HR                     | Target ACHIEVED with POE | ACHIEVED                                                             |  |
| MTID 16                                                         | Ensure employee health, wellness and safety in the municipality                                                                                                              | SO 3.2.2 | EAP Programs of the EHW implemented                             | Number of EAP Programs of the EHW implemented                                      | 4             | 1                             | 1                          | 1      | Attendance register & Event Programme                                                          | ACHIEVED   | N/A                                             | 1    | 1      | Attendance register & Event Programme                                                          | ACHIEVED                          | N/A                   | N/A                           | R 70 000.00           | N/A                  | ALL WARDS            | CS - HR                     | Target ACHIEVED with POE | ACHIEVED                                                             |  |
| MTID 17 - CS                                                    | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives                                                 | SO 3.2.1 | IPMS Workplans developed                                        | Cumulative Number of Level 2-18 with workplans developed in CS                     | 107           | 107                           | 43                         | 91     | Consolidated list of Signed Workplans submitted from IPMS section                              | ACHIEVED   | N/A                                             | 59   | 59     | Consolidated list of Signed Workplans submitted from IPMS section                              | ACHIEVED                          | N/A                   | N/A                           | R0.00                 | N/A                  | ALL WARDS            | CS                          | Target ACHIEVED with POE | ACHIEVED                                                             |  |
| MTID 21                                                         | To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery | SO 3.4.1 | Security Reports                                                | Number of Security Reports analysed and submitted to Manco                         | 4             | 1                             | 1                          | 1      | Security Services Analysis Report to Manco/Extended / Portfolio<br><br>Extract of Minutes      | ACHIEVED   | N/A                                             | 1    | 1      | Security Services Analysis Report to Manco/Extended / Portfolio<br><br>Extract of Minutes      | ACHIEVED                          | N/A                   | N/A                           | R0.00                 | N/A                  | ALL WARDS            | CS - AS                     | Target achieved with POE | ACHIEVED                                                             |  |
| MTID 22                                                         | To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery | SO 3.4.1 | Rules of order of Council                                       | Percentage Compliance to the Rules of order of Council                             | 100%          | 100%                          | 100%                       | 100%   | Report to MANCO / Ext MANCO Signed Extract                                                     | ACHIEVED   | N/A                                             | 100% | 100%   | Report to MANCO / Ext MANCO Signed Extract                                                     | ACHIEVED                          | N/A                   | N/A                           | R0.00                 | 0.00                 | ALL WARDS            | CS - AS                     | Target achieved with POE | ACHIEVED                                                             |  |
| MTID 23                                                         | To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery | SO 3.4.1 | Analysis Reports on the Council and its Committee meetings held | Number of Analyses Reports on the Council and its Committee meetings held          | 4             | 1                             | 1                          | 1      | Report to MANCO / Ext MANCO Signed Extract                                                     | ACHIEVED   | N/A                                             | 1    | 1      | Report to MANCO / Ext MANCO Signed Extract                                                     | ACHIEVED                          | N/A                   | N/A                           | R0.00                 | N/A                  | ALL WARDS            | CS - AS                     | Target achieved with POE | ACHIEVED                                                             |  |
| MTID 24 - CS                                                    | To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery | SO 3.4.1 | Implementation of full council resolutions                      | % of Full Council resolutions implemented - CS                                     | 100%          | 100%                          | 100%                       | 100%   | Report to MANCO / Ext MANCO Signed Extract                                                     | ACHIEVED   | N/A                                             | 100% | 100%   | Report to MANCO / Ext MANCO Signed Extract                                                     | ACHIEVED                          | N/A                   | N/A                           | R0.00                 | NA                   | ALL WARDS            | CS                          | Target ACHIEVED with POE | ACHIEVED                                                             |  |
| MTID 25                                                         | To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery | SO 3.4.1 | Filing of Tenders                                               | Percentage of tenders filed as per the checklist                                   | 80%           | 96%                           | 80%                        | 96%    | Completed checklist and signed verification by Manager SCM and GM Corporate Services           | ACHIEVED   | N/A                                             | 80%  | 96%    | Completed checklist and signed verification by Manager SCM and GM Corporate Services           | ACHIEVED                          | N/A                   | N/A                           | R0.00                 | N/A                  | ALL WARDS            | CS - AS                     | Target ACHIEVED with POE | ACHIEVED                                                             |  |
| MTID 26 - CS                                                    | To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery | SO 3.4.1 | Compliance with Records Management                              | Number of documents submitted in compliance to Departmental records management -CS | 400           | 1435                          | 100                        | 1435   | Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes | ACHIEVED   | N/A                                             | 100  | 707    | Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes | ACHIEVED                          | N/A                   | N/A                           | R0.00                 | N/A                  | ALL WARDS            | CS                          | Target ACHIEVED with POE | ACHIEVED                                                             |  |
| MTID 28                                                         | To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery | SO 3.4.1 | Implementation of maintenance plan                              | Percentage implementation of maintenance plan                                      | 100%          | 100%                          | N/A                        | N/A    | N/A                                                                                            | N/A        | N/A                                             | 100% | 100%   | Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.      | ACHIEVED                          | N/A                   | N/A                           | R0.00                 | R0.00                | ALL WARDS            | CS- FLEET                   | Target ACHIEVED with POE | ACHIEVED                                                             |  |
| MTID 32                                                         | To provide a fit for purpose, safe, reliable and cost-effective vehicle fleet enabling Ugu DM to deliver optimum water and sanitation services to Ugu DM community           | SO 3.5.1 | Implementation of fleet vehicle licensing plan                  | Percentage implementation of fleet vehicle licensing plan                          | 100%          | 100%                          | 100%                       | 100%   | Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.      | ACHIEVED   | N/A                                             | 100% | 100%   | Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.      | Achieved                          | N/A                   | N/A                           | R22000000.            | R22000000.           | ALL WARDS            | CS- FLEET                   | Target ACHIEVED with POE | ACHIEVED                                                             |  |
| MTID 33                                                         | To provide a fit for purpose, safe, reliable and cost-effective vehicle fleet enabling Ugu DM to deliver optimum water and sanitation services to Ugu DM community           | SO 3.5.1 | Availability of service delivery vehicles                       | Percentage availability of service delivery vehicles                               | 70%           | 72%                           | 70%                        | 70%    | Confirmation report signed by SNR Manager WS.                                                  | ACHIEVED   | N/A                                             | 70%  | 72%    | Confirmation report signed by SNR Manager WS.                                                  | Achieved                          | N/A                   | N/A                           | R0.00                 | R0.00                | ALL WARDS            | CS- FLEET                   | Target ACHIEVED with POE | ACHIEVED                                                             |  |

| UGU DISTRICT MUNICIPALITY                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                    |          |                                                            |                                                                   |               |                                |                            |        |                                                                                           |            |                                                 |       |        |                                                                                           |                                   |                       |                               |                       |                      |                      |                             |                             |                                                                      |  |
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| 2023 2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                    |          |                                                            |                                                                   |               |                                |                            |        |                                                                                           |            |                                                 |       |        |                                                                                           |                                   |                       |                               |                       |                      |                      |                             |                             |                                                                      |  |
| SDBIP Ref.                                                                                                                                                                                                                                                                                                                                                                                                                     | STRATEGIC OBJECTIVE                                                                                                                                                | IDP Ref  | PROJECT NAME                                               | KEY PERFORMANCE INDICATOR                                         | Annual Target | Actual Performance at Mid Year | Quarterly Projected Target |        |                                                                                           |            |                                                 |       |        |                                                                                           | Quarterly Progress and challenges |                       |                               | Financial Implication | Budget spent to DATE | Location (Ward / LM) | Responsible Department/Unit | PMS COMMENTS                | INTERNAL AUDIT COMMENTS - CUMULATIVE ACHIEVEMENT AT MID YEAR (Q1+Q2) |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                    |          |                                                            |                                                                   |               |                                | Q1                         | ACTUAL | POE                                                                                       | AUDITED Q1 | PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1 | Q2    | ACTUAL | POE                                                                                       | ACHIEVED/ NOT ACHIEVED/ N/A       | BLOCKAGES/ CHALLENGES | REMEDIAL MEASURES/ TIMEFRAMES | MSCOA Project Budget  |                      |                      |                             |                             |                                                                      |  |
| MTID 35                                                                                                                                                                                                                                                                                                                                                                                                                        | To provide a fit for purpose, safe, reliable and cost-effective vehicle fleet enabling Ugu DM to deliver optimum water and sanitation services to Ugu DM community | SO 3.5.1 | Fleet management committee meetings                        | Number of fleet management committee meetings held                | 4             | 2                              | 1                          | 1      | Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan. | ACHIEVED   | N/A                                             | 1     | 1      | Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan. | ACHIEVED                          | N/A                   | N/A                           | R0.00                 | R0.00                | ALL WARDS            | CS- FLEET                   | Target ACHIEVED with POE    | ACHIEVED                                                             |  |
| SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                    |          |                                                            |                                                                   |               |                                |                            |        |                                                                                           |            |                                                 |       |        |                                                                                           |                                   |                       |                               |                       |                      |                      |                             |                             |                                                                      |  |
| NDP: Building Capable and Developmental State                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                    |          |                                                            |                                                                   |               |                                |                            |        |                                                                                           |            |                                                 |       |        |                                                                                           |                                   |                       |                               |                       |                      |                      |                             |                             |                                                                      |  |
| MTSF: Outcome 1, Outcome 2, Outcome 3, Outcome 11, Outcome 12 and Outcome 14                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                    |          |                                                            |                                                                   |               |                                |                            |        |                                                                                           |            |                                                 |       |        |                                                                                           |                                   |                       |                               |                       |                      |                      |                             |                             |                                                                      |  |
| Back to Basics: Good Governance; Putting People First                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                    |          |                                                            |                                                                   |               |                                |                            |        |                                                                                           |            |                                                 |       |        |                                                                                           |                                   |                       |                               |                       |                      |                      |                             |                             |                                                                      |  |
| PGDS: Governance and Policy                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                    |          |                                                            |                                                                   |               |                                |                            |        |                                                                                           |            |                                                 |       |        |                                                                                           |                                   |                       |                               |                       |                      |                      |                             |                             |                                                                      |  |
| KPA: Good Governance and Public Participation                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                    |          |                                                            |                                                                   |               |                                |                            |        |                                                                                           |            |                                                 |       |        |                                                                                           |                                   |                       |                               |                       |                      |                      |                             |                             |                                                                      |  |
| GGPP 33-CS                                                                                                                                                                                                                                                                                                                                                                                                                     | To strengthen good governance                                                                                                                                      | SO 5.2.1 | Monitoring of vendor performance                           | Number of vendor performance reports submitted by CS to SCM       | 4             | 1                              | 1                          | 1      | Email showing submission of vendor performance to SCM                                     | ACHIEVED   | N/A                                             | 1     | 1      | Email showing submission of vendor performance to SCM                                     | ACHIEVED                          | N/A                   | N/A                           | R0.00                 | N/A                  | ALL WARDS            | CS                          | Target is Achieved with POE | ACHIEVED                                                             |  |
| GGPP 35-CS                                                                                                                                                                                                                                                                                                                                                                                                                     | To strengthen good governance                                                                                                                                      | SO 5.2.1 | Consequence Management                                     | Number of consequence management reports submitted by CS to MANCO | 4             | 2                              | 1                          | 1      | Monthly reports to MANCO                                                                  | ACHIEVED   | N/A                                             | 1     | 1      | Monthly reports to MANCO                                                                  | ACHIEVED                          | N/A                   | N/A                           | R0.00                 | 0.00                 | ALL WARDS            | CS                          | Target ACHIEVED with POE    | ACHIEVED                                                             |  |
| SDG Goal: Make cities and human settlements inclusive, safe, resilient and sustainable. Take urgent action to combat climate change and its impacts; conserve and sustainably use the oceans, seas and Marine resources for sustainable development; Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt |                                                                                                                                                                    |          |                                                            |                                                                   |               |                                |                            |        |                                                                                           |            |                                                 |       |        |                                                                                           |                                   |                       |                               |                       |                      |                      |                             |                             |                                                                      |  |
| NDP: Transforming human settlement and the national space economy, building environmental sustainability and resilience                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                    |          |                                                            |                                                                   |               |                                |                            |        |                                                                                           |            |                                                 |       |        |                                                                                           |                                   |                       |                               |                       |                      |                      |                             |                             |                                                                      |  |
| MTSF: Outcome 8 and Outcome 10                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                    |          |                                                            |                                                                   |               |                                |                            |        |                                                                                           |            |                                                 |       |        |                                                                                           |                                   |                       |                               |                       |                      |                      |                             |                             |                                                                      |  |
| Back to Basics:                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                    |          |                                                            |                                                                   |               |                                |                            |        |                                                                                           |            |                                                 |       |        |                                                                                           |                                   |                       |                               |                       |                      |                      |                             |                             |                                                                      |  |
| PGDS: Spatial Equity, Environmental Sustainability                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                    |          |                                                            |                                                                   |               |                                |                            |        |                                                                                           |            |                                                 |       |        |                                                                                           |                                   |                       |                               |                       |                      |                      |                             |                             |                                                                      |  |
| DGDS: Spatial Integration Facilitating and Security of Tenure, environmental sustainability                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                    |          |                                                            |                                                                   |               |                                |                            |        |                                                                                           |            |                                                 |       |        |                                                                                           |                                   |                       |                               |                       |                      |                      |                             |                             |                                                                      |  |
| KPA: Cross Cutting Interventions                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                    |          |                                                            |                                                                   |               |                                |                            |        |                                                                                           |            |                                                 |       |        |                                                                                           |                                   |                       |                               |                       |                      |                      |                             |                             |                                                                      |  |
| CCI 1                                                                                                                                                                                                                                                                                                                                                                                                                          | An integrated institutional capacity for disaster risk management and fire services                                                                                | SO 3.3.1 | Annual Commemoration of IDDR                               | Number of Reports submitted to the Manco/DOMAF                    | 1             | 1                              | N/A                        | N/A    | N/A                                                                                       | N/A        | N/A                                             | 1     | 1      | Progress report to Manco / Ext Manco / DOMAF Minutes                                      | N/A                               | N/A                   | N/A                           | R 50 000.00           | R50 000.00           | ALL WARDS            | CS - Disaster Management    | Target achieved with POE    | ACHIEVED                                                             |  |
| CCI 5                                                                                                                                                                                                                                                                                                                                                                                                                          | An integrated institutional capacity for disaster risk management and fire services                                                                                | SO 3.3.1 | Implementation of the Disaster Management Plans / Policies | Number of Plans/policies implemented                              | 2             | 1                              | N/A                        | N/A    | N/A                                                                                       | N/A        | N/A                                             | 1     | 1      | Progress report to Manco / Ext Manco / DOMAF Minutes                                      | N/A                               | N/A                   | N/A                           | R 100 000.00          | R0                   | ALL WARDS            | CS - Disaster Management    | Target achieved with POE    | ACHIEVED                                                             |  |
| CCI 8                                                                                                                                                                                                                                                                                                                                                                                                                          | An integrated institutional capacity for disaster risk management and fire services                                                                                | SO 3.3.1 | Effective Disaster Management & Emergency response         | Turnaround time to respond to reported incidents                  | 8 hrs         | 8hrs                           | 8 hrs                      | 8hrs   | Submission of Progress reports / Assessment forms                                         | ACHIEVED   | N/A                                             | 8 hrs | 8hrs   | Submission of Progress reports / Assessment forms                                         | ACHIEVED                          | N/A                   | N/A                           | R 0                   | R0                   | ALL WARDS            | CS - Disaster Management    | Target achieved with POE    | ACHIEVED                                                             |  |
| CCI 9                                                                                                                                                                                                                                                                                                                                                                                                                          | An integrated institutional capacity for disaster risk management and fire services                                                                                | SO 3.3.1 | To improve Disaster Prevention & Management                | Number of monthly incident statistics reports submitted           | 8             | 4                              | 2                          | 2      | Monthly Incidents to Portfolio Committee/ DOMAF/MANCO                                     | ACHIEVED   | N/A                                             | 2     | 2      | Monthly Incidents to Portfolio Committee/ DOMAF/MANCO                                     | ACHIEVED                          | N/A                   | N/A                           | R2 700 000.00         | R2694200.00          | ALL WARDS            | CS - Disaster Management    | Target achieved with POE    | ACHIEVED                                                             |  |
| CCI 11                                                                                                                                                                                                                                                                                                                                                                                                                         | Integrated response and recovery                                                                                                                                   | SO 3.3.2 | Implementation of Fire & Rescue Strategy                   | Number of Fire Safety Inspections conducted in buildings.         | 48            | 65                             | 12                         | 39     | Report to Manco / DOMAF/PORTFOLIO COMMITTEE with Inspection forms                         | ACHIEVED   | N/A                                             | 12    | 26     | Report to Manco / DOMAF/ PORTFOLIO COMMITTEE with Inspection forms                        | ACHIEVED                          | N/A                   | N/A                           | R 0                   | 0.00                 | ALL WARDS            | CS - Disaster Management    | Target achieved with POE    | ACHIEVED                                                             |  |
| CCI 12                                                                                                                                                                                                                                                                                                                                                                                                                         | Integrated response and recovery                                                                                                                                   | SO 3.3.2 | Rural Fire Safety & Preventions                            | Number of Households Inspections conducted                        | 1000          | 518                            | 250                        | 263    | Report to Manco / DOMAF/PORTFOLIO COMMITTEE with Inspection forms                         | ACHIEVED   | N/A                                             | 250   | 255    | Report to Manco / DOMAF/PORTFOLIO COMMITTEE with Inspection forms                         | ACHIEVED                          | N/A                   | N/A                           | R0                    | R0                   | ALL WARDS            | CS - Disaster Management    | Target achieved with POE    | ACHIEVED                                                             |  |
| CCI 13                                                                                                                                                                                                                                                                                                                                                                                                                         | Integrated response and recovery                                                                                                                                   | SO 3.3.2 | Event Safety Management                                    | Number of Event Safety Management plans prepared                  | 8             | 9                              | 2                          | 5      | Report to DOMAF/MANCO/PORTFOLIO COMMITTEE with Event Safety Plans Developed               | ACHIEVED   | N/A                                             | 2     | 4      | Report to DOMAF/MANCO/PORTFOLIO COMMITTEE with Event Safety Plans Developed               | ACHIEVED                          | N/A                   | N/A                           | R 0                   | R0                   | ALL WARDS            | CS - Disaster Management    | Target achieved with POE    | ACHIEVED                                                             |  |
| CCI 15                                                                                                                                                                                                                                                                                                                                                                                                                         | Integrated response and recovery                                                                                                                                   | SO 3.3.2 | DRM Ward Based Committee Meetings                          | Number of Ward Based Committee meetings coordinated               | 8             | 2                              | 2                          | 2      | Agenda, Minutes & Attendance Register                                                     | ACHIEVED   | N/A                                             | 2     | 3      | Agenda, Minutes & Attendance Register                                                     | ACHIEVED                          | N/A                   | N/A                           | R0                    | R0                   | ALL WARDS            | CS - Disaster Management    | Target achieved with POE    | ACHIEVED                                                             |  |
| CCI 16                                                                                                                                                                                                                                                                                                                                                                                                                         | An integrated institutional capacity for disaster risk management and fire services                                                                                | SO 3.3.1 | Education, Trainings, Public Awareness & Research          | Number of Disaster Risk Management Workshops Conducted            | 20            | 8                              | 5                          | 8      | Report to Manco / DOMAF with Attendance Registers                                         | ACHIEVED   | N/A                                             | 5     | 9      | Report to Manco / DOMAF with Attendance Registers                                         | ACHIEVED                          | N/A                   | N/A                           | R 50 000.00           | 50 000.00            | ALL WARDS            | CS - Disaster Management    | Target achieved with POE    | ACHIEVED                                                             |  |
| CCI 17                                                                                                                                                                                                                                                                                                                                                                                                                         | An integrated institutional capacity for disaster risk management and fire services                                                                                | SO 3.3.1 | Education, Trainings, Public Awareness & Research          | Number of Fire Safety Workshops Conducted                         | 20            | 10                             | 5                          | 10     | Report to Manco / DOMAF with Attendance Registers                                         | ACHIEVED   | N/A                                             | 5     | 10     | Report to Manco / DOMAF with Attendance Registers                                         | ACHIEVED                          | N/A                   | N/A                           | R 50 000.00           | 50 000.00            | ALL WARDS            | CS - Disaster Management    | Target achieved with POE    | ACHIEVED                                                             |  |

| UGU DISTRICT MUNICIPALITY                                       |                                                                                     |                       |                                                 |                                                          |                             |                                 |                            |                                                       |                                                   |                                                     |                                                 |    |                          |                                                   |                             |                       |                               |                           |                      |                             |                          |                                                                      |                      |
|-----------------------------------------------------------------|-------------------------------------------------------------------------------------|-----------------------|-------------------------------------------------|----------------------------------------------------------|-----------------------------|---------------------------------|----------------------------|-------------------------------------------------------|---------------------------------------------------|-----------------------------------------------------|-------------------------------------------------|----|--------------------------|---------------------------------------------------|-----------------------------|-----------------------|-------------------------------|---------------------------|----------------------|-----------------------------|--------------------------|----------------------------------------------------------------------|----------------------|
| 2023/2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |                                                                                     |                       |                                                 |                                                          |                             |                                 |                            |                                                       |                                                   |                                                     |                                                 |    |                          |                                                   |                             |                       |                               |                           |                      |                             |                          |                                                                      |                      |
| SDBIP Ref.                                                      | STRATEGIC OBJECTIVE                                                                 | IDP Ref               | PROJECT NAME                                    | KEY PERFORMANCE INDICATOR                                | Annual Target               | ANNUAL BUDGETED DATA (MAY 2024) | Quarterly Projected Target |                                                       |                                                   |                                                     |                                                 |    |                          | Quarterly Progress and challenges                 |                             |                       | Financial Implication         | Budget spent to DATE      | Location (Ward / LM) | Responsible Department/Unit | PMS COMMENTS             | INTERNAL AUDIT COMMENTS - CUMULATIVE ACHIEVEMENT AT MID-YEAR (Q1+Q2) |                      |
|                                                                 |                                                                                     |                       |                                                 |                                                          |                             |                                 | Q1                         | ACTUAL                                                | POE                                               | AUDITED Q1                                          | PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1 | Q2 | ACTUAL                   | POE                                               | ACHIEVED/ NOT ACHIEVED/ N/A | BLOCKAGES/ CHALLENGES | REMEDIAL MEASURES/ TIMEFRAMES |                           |                      |                             |                          |                                                                      | MSCOA Project Budget |
| CCI 18                                                          | An integrated institutional capacity for disaster risk management and fire services | SO 3.3.1              | Education, Training, Public Awareness &Research | Number of Disaster Risk Management Trainings Conducted   | 20                          | 7                               | 5                          | 7                                                     | Report to Manco / DDMAF with Attendance Registers | ACHIEVED                                            | N/A                                             | 5  | 8                        | Report to Manco / DDMAF with Attendance Registers | ACHIEVED                    | N/A                   | N/A                           | R 50 000.00               | R50 000.00           | ALL WARDS                   | CS - Disaster Management | Target achieved with POE                                             | ACHIEVED             |
| CCI 19                                                          | An integrated institutional capacity for disaster risk management and fire services | SO 3.3.1              | Education, Training, Public Awareness &Research | Number of Basic Fire Safety Training conducted           | 20                          | 11                              | 5                          | 11                                                    | Report to Manco / DDMAF with Attendance Registers | ACHIEVED                                            | N/A                                             | 5  | 11                       | Report to Manco / DDMAF with Attendance Registers | ACHIEVED                    | N/A                   | NA                            | R50 000.00                | R50 000.00           | ALL WARDS                   | CS - Disaster Management | Target achieved with POE                                             | ACHIEVED             |
| CCI 20                                                          | An integrated institutional capacity for disaster risk management and fire services | SO 3.3.1              | Education, Training, Public Awareness &Research | Number of Disaster Risk Management Awareness's conducted | 20                          | 13                              | 5                          | 13                                                    | Report to Manco / DDMAF with Attendance Registers | ACHIEVED                                            | N/A                                             | 5  | 14                       | Report to Manco / DDMAF with Attendance Registers | ACHIEVED                    | N/A                   | N/A                           | R 50 000.00               | R50 000.00           | ALL WARDS                   | CS - Disaster Management | Target achieved with POE                                             | ACHIEVED             |
| CCI 21                                                          | An integrated institutional capacity for disaster risk management and fire services | SO 3.3.1              | Education, Training, Public Awareness &Research | Number of Fire Safety Awareness Conducted                | 20                          | 19                              | 5                          | 19                                                    | Report to Manco / DDMAF with Attendance Registers | ACHIEVED However, attendance register not provided. | N/A                                             | 5  | 13                       | Report to Manco / DDMAF with Attendance Registers | ACHIEVED                    | N/A                   | N/A                           | R 50 000.00               | R50 000.00           | ALL WARDS                   | CS - Disaster Management | Target achieved with POE                                             | ACHIEVED             |
|                                                                 |                                                                                     |                       |                                                 |                                                          |                             |                                 |                            |                                                       |                                                   |                                                     |                                                 |    |                          |                                                   |                             |                       |                               |                           |                      |                             |                          |                                                                      |                      |
| COLOUR CODE                                                     |                                                                                     | BLUE - WATER SERVICES |                                                 |                                                          | ORANGE - CORPORATE SERVICES |                                 |                            | GREEN - ECONOMIC DEVELOPMENT & ENVIRONMENTAL SERVICES |                                                   |                                                     |                                                 |    | GREY - BUDGET & TREASURY |                                                   |                             |                       |                               | YELLOW - OFFICE OF THE MM |                      |                             |                          |                                                                      |                      |
|                                                                 |                                                                                     |                       |                                                 |                                                          |                             |                                 |                            |                                                       |                                                   |                                                     |                                                 |    |                          |                                                   |                             |                       |                               |                           |                      |                             |                          |                                                                      |                      |



| UGU DISTRICT MUNICIPALITY                                                                                                                                                    |                                                                                                                                                                              |          |                                             |                                                                                     |                             |                                                                 |                            |        |                                                                                                |            |                                                 |           |           |                                                                                                |                             |                       |                               |                      |                      |                             |              |                                                                                       |                      |  |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------------------------------------------|-------------------------------------------------------------------------------------|-----------------------------|-----------------------------------------------------------------|----------------------------|--------|------------------------------------------------------------------------------------------------|------------|-------------------------------------------------|-----------|-----------|------------------------------------------------------------------------------------------------|-----------------------------|-----------------------|-------------------------------|----------------------|----------------------|-----------------------------|--------------|---------------------------------------------------------------------------------------|----------------------|--|--|
| 2023 2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN                                                                                                              |                                                                                                                                                                              |          |                                             |                                                                                     |                             |                                                                 |                            |        |                                                                                                |            |                                                 |           |           |                                                                                                |                             |                       |                               |                      |                      |                             |              |                                                                                       |                      |  |  |
| SDBIP Ref.                                                                                                                                                                   | STRATEGIC OBJECTIVE                                                                                                                                                          | IDP Ref  | PROJECT NAME                                | KEY PERFORMANCE INDICATOR                                                           | Annual Target               | 2023 2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN | Quarterly Projected Target |        |                                                                                                |            |                                                 |           |           | Quarterly Progress and challenges                                                              |                             |                       | Financial Implication         | Budget spent to DATE | Location (Ward / LM) | Responsible Department/Unit | PMS COMMENTS | INTERNAL AUDIT COMMENTS- CUMULATIVE ACHIEVEMENT AT MID YEAR (Q1+Q2)                   |                      |  |  |
|                                                                                                                                                                              |                                                                                                                                                                              |          |                                             |                                                                                     |                             |                                                                 | Q1                         | ACTUAL | POE                                                                                            | AUDITED Q1 | PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1 | Q2        | ACTUAL    | POE                                                                                            | ACHIEVED/ NOT ACHIEVED/ N/A | BLOCKAGES/ CHALLENGES | REMEDIAL MEASURES/ TIMEFRAMES |                      |                      |                             |              |                                                                                       | MSCOA Project Budget |  |  |
|                                                                                                                                                                              |                                                                                                                                                                              |          |                                             |                                                                                     |                             |                                                                 |                            |        |                                                                                                |            |                                                 |           |           |                                                                                                |                             |                       |                               |                      |                      |                             |              |                                                                                       |                      |  |  |
| SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels                                                                                                |                                                                                                                                                                              |          |                                             |                                                                                     |                             |                                                                 |                            |        |                                                                                                |            |                                                 |           |           |                                                                                                |                             |                       |                               |                      |                      |                             |              |                                                                                       |                      |  |  |
| NDP: Building Capable and Developmental State                                                                                                                                |                                                                                                                                                                              |          |                                             |                                                                                     |                             |                                                                 |                            |        |                                                                                                |            |                                                 |           |           |                                                                                                |                             |                       |                               |                      |                      |                             |              |                                                                                       |                      |  |  |
| MTSF: Outcome 5: A skilled and Capable Workforce to Support an Inclusive Growth Path; Outcome 9: A responsive, Accountable, responsive and efficient local government system |                                                                                                                                                                              |          |                                             |                                                                                     |                             |                                                                 |                            |        |                                                                                                |            |                                                 |           |           |                                                                                                |                             |                       |                               |                      |                      |                             |              |                                                                                       |                      |  |  |
| Back to Basics: Building capable local government institutions                                                                                                               |                                                                                                                                                                              |          |                                             |                                                                                     |                             |                                                                 |                            |        |                                                                                                |            |                                                 |           |           |                                                                                                |                             |                       |                               |                      |                      |                             |              |                                                                                       |                      |  |  |
| PGDS: Human Resource Development                                                                                                                                             |                                                                                                                                                                              |          |                                             |                                                                                     |                             |                                                                 |                            |        |                                                                                                |            |                                                 |           |           |                                                                                                |                             |                       |                               |                      |                      |                             |              |                                                                                       |                      |  |  |
| DGDS: Institutional development                                                                                                                                              |                                                                                                                                                                              |          |                                             |                                                                                     |                             |                                                                 |                            |        |                                                                                                |            |                                                 |           |           |                                                                                                |                             |                       |                               |                      |                      |                             |              |                                                                                       |                      |  |  |
| KPA: Municipal Transformation and Institutional Development                                                                                                                  |                                                                                                                                                                              |          |                                             |                                                                                     |                             |                                                                 |                            |        |                                                                                                |            |                                                 |           |           |                                                                                                |                             |                       |                               |                      |                      |                             |              |                                                                                       |                      |  |  |
| COLOUR CODE                                                                                                                                                                  | BLUE - WATER SERVICES                                                                                                                                                        |          |                                             |                                                                                     | ORANGE - CORPORATE SERVICES |                                                                 |                            |        | GREEN - ECONOMIC DEVELOPMENT & ENVIRONMENTAL SERVICES                                          |            |                                                 |           |           |                                                                                                |                             |                       | GREY - BUDGET & TREASURY      |                      |                      |                             |              | YELLOW - OFFICE OF THE MM                                                             |                      |  |  |
| MTID 13 - OMM                                                                                                                                                                | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives                                                 | SO 3.2.1 | Compliance with leave management            | Percentage Dept Compliance with leave management                                    | 100%                        | 100%                                                            | 100%                       | 100%   | Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes                                 | ACHIEVED   | N/A                                             | 100%      | 100%      | Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes                                 | ACHIEVED                    | N/A                   | N/A                           | R0.00                |                      | ALL WARDS                   | OMM          | Target ACHIEVED with POE                                                              | ACHIEVED             |  |  |
| MTID 14-OMM                                                                                                                                                                  | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives                                                 | SO 3.2.1 | Departmental Overtime                       | % Compliance on Departmental Overtime                                               | 100%                        | 100%                                                            | 100%                       | 100%   | System Report to Manco/ Extended MANCO                                                         | ACHIEVED   | N/A                                             | 100%      | 100%      | System Report to Manco/ Extended MANCO                                                         | ACHIEVED                    | N/A                   | N/A                           | R0                   | 0.00                 | ALL WARDS                   | OMM          | Target ACHIEVED with POE                                                              | ACHIEVED             |  |  |
| MTID 17-OMM                                                                                                                                                                  | Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives                                                 | SO 3.2.1 | IPMS Workplans developed                    | Cumulative Number of Level 2-18 with workplans developed in OMM                     | 83                          | 75                                                              | 33                         | 37     | Consolidated list of Signed Workplans submitted from IPMS section                              | ACHIEVED   | N/A                                             | 46        | 75        | Consolidated list of Signed Workplans submitted from IPMS section                              | ACHIEVED                    | N/A                   | N/A                           | R0                   | 0.00                 | ALL WARDS                   | OMM          | Target achieved with POE                                                              | ACHIEVED             |  |  |
| MTID 24 - OMM                                                                                                                                                                | To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery | SO 3.4.1 | Implementation of full council resolutions  | % of Full Council resolutions implemented - OMM                                     | 100%                        | 100%                                                            | 100%                       | 100%   | Report to MANCO / Ext MANCO Signed Extract                                                     | ACHIEVED   | N/A                                             | 100%      | 100%      | Report to MANCO / Ext MANCO Signed Extract                                                     | ACHIEVED                    | N/A                   | N/A                           | R0                   | 0.00                 | ALL WARDS                   | OMM          | Target ACHIEVED with POE                                                              | ACHIEVED             |  |  |
| MTID 26 - OMM                                                                                                                                                                | To provide support services to all organisational departments with strong emphasis on the core business through deploying tools and resources to improve on service delivery | SO 3.4.1 | Compliance with Records Management          | Number of documents submitted in compliance to Departmental records management -OMM | 400                         | 255                                                             | 100                        | 140    | Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes | ACHIEVED   | N/A                                             | 100       | 115       | Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes | ACHIEVED                    | N/A                   | N/A                           | R0.00                | 0.00                 | ALL WARDS                   | OMM          | Target ACHIEVED with POE                                                              | ACHIEVED             |  |  |
| MTID 37                                                                                                                                                                      | Promote good governance through effective and efficient policy management                                                                                                    | SO 5.6.1 | Policy Management and Coordination          | Number of Policy Committee Meetings Coordinated                                     | 10                          | 6                                                               | 3                          | 3      | Committee Minutes and Attendance Register                                                      | ACHIEVED   | N/A                                             | 2         | 3         | Committee Minutes and Attendance Register                                                      | ACHIEVED                    | N/A                   | N/A                           | R0                   | R0                   | ALL WARDS                   | OMM -Policy  | Target ACHIEVED with POE                                                              | ACHIEVED             |  |  |
| MTID 38                                                                                                                                                                      | Promote good governance through effective and efficient policy management                                                                                                    | SO 5.6.1 | Policy Awareness Campaigns                  | Number of Policy Awareness Campaigns Conducted                                      | 4                           | 11                                                              | 1                          | 5      | Copy of Awareness Campaign Material                                                            | ACHIEVED   | N/A                                             | 1         | 6         | Copy of Awareness Campaign Material                                                            | ACHIEVED                    | N/A                   | N/A                           | R0.00                | R25 500.00           | ALL WARDS                   | OMM -Policy  | Target ACHIEVED with POE                                                              | ACHIEVED             |  |  |
| MTID 41                                                                                                                                                                      | Promote good governance through effective and efficient policy management                                                                                                    | SO 5.6.1 | Policy Register                             | 2022/23 Policy Register Approved                                                    | 31-Dec-23                   | 20-Nov-23                                                       | N/A                        | N/A    | N/A                                                                                            | N/A        | N/A                                             | 31-Dec-23 | 20-Nov-23 | MANCO Extract Noting Report                                                                    | ACHIEVED                    | N/A                   | N/A                           | R0                   | N/A                  | ALL WARDS                   | OMM -Policy  | Target ACHIEVED with POE                                                              | ACHIEVED             |  |  |
| SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels                                                                                                |                                                                                                                                                                              |          |                                             |                                                                                     |                             |                                                                 |                            |        |                                                                                                |            |                                                 |           |           |                                                                                                |                             |                       |                               |                      |                      |                             |              |                                                                                       |                      |  |  |
| NDP: Building Capable and Developmental State                                                                                                                                |                                                                                                                                                                              |          |                                             |                                                                                     |                             |                                                                 |                            |        |                                                                                                |            |                                                 |           |           |                                                                                                |                             |                       |                               |                      |                      |                             |              |                                                                                       |                      |  |  |
| MTSF: Outcome 1, Outcome 2, Outcome 3, Outcome 11, Outcome 12 and Outcome 14                                                                                                 |                                                                                                                                                                              |          |                                             |                                                                                     |                             |                                                                 |                            |        |                                                                                                |            |                                                 |           |           |                                                                                                |                             |                       |                               |                      |                      |                             |              |                                                                                       |                      |  |  |
| Back to Basics: Good Governance; Putting People First                                                                                                                        |                                                                                                                                                                              |          |                                             |                                                                                     |                             |                                                                 |                            |        |                                                                                                |            |                                                 |           |           |                                                                                                |                             |                       |                               |                      |                      |                             |              |                                                                                       |                      |  |  |
| PGDS: Governance and Policy                                                                                                                                                  |                                                                                                                                                                              |          |                                             |                                                                                     |                             |                                                                 |                            |        |                                                                                                |            |                                                 |           |           |                                                                                                |                             |                       |                               |                      |                      |                             |              |                                                                                       |                      |  |  |
| KPA: Good Governance and Public Participation                                                                                                                                |                                                                                                                                                                              |          |                                             |                                                                                     |                             |                                                                 |                            |        |                                                                                                |            |                                                 |           |           |                                                                                                |                             |                       |                               |                      |                      |                             |              |                                                                                       |                      |  |  |
| GGPP 1                                                                                                                                                                       | To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions                                                        | SO 5.5.1 | Izimbizo                                    | Number of Mayoral Izimbizo                                                          | 18                          | 18                                                              | N/A                        | N/A    | N/A                                                                                            | N/A        | N/A                                             | 18        | 18        | Report from community engagement                                                               | ACHIEVED                    | NONE                  | NONE                          | R0.00                | 0.00                 | ALL WARDS                   | OMM-PP       | Target ACHIEVED with POE                                                              | ACHIEVED             |  |  |
| GGPP 3                                                                                                                                                                       | To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions                                                        | SO 5.5.1 | Functionality of ward committees            | Number of Ward Functionality Report                                                 | 4                           | 2                                                               | 1                          | 1      | Functionality Report                                                                           | ACHIEVED   | N/A                                             | 1         | 1         | Functionality Report                                                                           | ACHIEVED                    | NONE                  | NONE                          | R0.00                | 0.00                 | ALL WARDS                   | OMM-PP       | Target ACHIEVED with POE                                                              | ACHIEVED             |  |  |
| GGPP 4                                                                                                                                                                       | To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions                                                        | SO 5.5.1 | Speakers Forum Meeting                      | Number of Speakers Forum Meetings                                                   | 4                           | 2                                                               | 1                          | 1      | Agenda with minutes and register                                                               | ACHIEVED   | N/A                                             | 1         | 1         | Agenda with minutes and register                                                               | ACHIEVED                    | NONE                  | NONE                          | R0.00                | 0.00                 | ALL WARDS                   | OMM-PP       | Only Register submitted as POE - Please submit the Agenda and Minutes for the meeting | ACHIEVED             |  |  |
| GGPP 5                                                                                                                                                                       | To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions                                                        | SO 5.5.1 | District Public Participation Forum         | Number of District Public Participation Meetings                                    | 4                           | 2                                                               | 1                          | 1      | Minutes and register                                                                           | ACHIEVED   | N/A                                             | 1         | 1         | Minutes and register                                                                           | ACHIEVED                    | NONE                  | NONE                          | R0.00                | 0.00                 | ALL WARDS                   | OMM-PP       | Target ACHIEVED with POE                                                              | ACHIEVED             |  |  |
| GGPP 6                                                                                                                                                                       | To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions                                                        | SO 5.5.1 | Ward Committee Secretaries' forum quarterly | Number of Meetings with Chair and secretaries of ward Committee                     | 4                           | 2                                                               | 1                          | 1      | Minutes and Attendance Register                                                                | ACHIEVED   | N/A                                             | 1         | 1         | Minutes and Attendance Register                                                                | ACHIEVED                    | NONE                  | NONE                          | R0.00                | 0.00                 | ALL WARDS                   | OMM-PP       | Target ACHIEVED with POE                                                              | ACHIEVED             |  |  |
| GGPP 8                                                                                                                                                                       | To coordinate the implementation of Batho Pele Strategy                                                                                                                      | SO 5.4.2 | Batho Pele Programme                        | Number of Service Charter & Service Standards Awareness Initiatives                 | 4                           | 2                                                               | 1                          | 1      | Copy of the Awareness Message                                                                  | ACHIEVED   | N/A                                             | 1         | 1         | Copy of the Awareness Message                                                                  | ACHIEVED                    | N/A                   | N/A                           | R0                   | 0.00                 | ALL WARDS                   | OMM - COMMS  | Target Achieved with POE                                                              | ACHIEVED             |  |  |

| UGU DISTRICT MUNICIPALITY                                       |                                                                                                                   |          |                                     |                                                                                                           |               |                                |                            |        |                                                           |            |                                                 |           |           |                                                           |                                   |                       |                               |                       |                      |                      |                             |                                                                               |                                                                      |
|-----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|----------|-------------------------------------|-----------------------------------------------------------------------------------------------------------|---------------|--------------------------------|----------------------------|--------|-----------------------------------------------------------|------------|-------------------------------------------------|-----------|-----------|-----------------------------------------------------------|-----------------------------------|-----------------------|-------------------------------|-----------------------|----------------------|----------------------|-----------------------------|-------------------------------------------------------------------------------|----------------------------------------------------------------------|
| 2023 2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |                                                                                                                   |          |                                     |                                                                                                           |               |                                |                            |        |                                                           |            |                                                 |           |           |                                                           |                                   |                       |                               |                       |                      |                      |                             |                                                                               |                                                                      |
| SDBIP Ref.                                                      | STRATEGIC OBJECTIVE                                                                                               | IDP Ref  | PROJECT NAME                        | KEY PERFORMANCE INDICATOR                                                                                 | Annual Target | PROPOSED/ACTUAL VALUE FOR 2023 | Quarterly Projected Target |        |                                                           |            |                                                 |           |           |                                                           | Quarterly Progress and challenges |                       |                               | Financial Implication | Budget spent to DATE | Location (Ward / LM) | Responsible Department/Unit | PMS COMMENTS                                                                  | INTERNAL AUDIT COMMENTS - CUMULATIVE ACHIEVEMENT AT MID YEAR (Q1+Q2) |
|                                                                 |                                                                                                                   |          |                                     |                                                                                                           |               |                                | Q1                         | ACTUAL | POE                                                       | AUDITED Q1 | PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1 | Q2        | ACTUAL    | POE                                                       | ACHIEVED/ NOT ACHIEVED/ N/A       | BLOCKAGES/ CHALLENGES | REMEDIAL MEASURES/ TIMEFRAMES | MSCOA Project Budget  |                      |                      |                             |                                                                               |                                                                      |
| GGPP 9                                                          | To coordinate the implementation of Batho Pele Strategy                                                           | SO 5.4.2 | Batho Pele Programme                | Number of Batho Pele training sessions conducted                                                          | 4             | 2                              | 1                          | 1      | Attendance Register                                       | ACHIEVED   | N/A                                             | 1         | 1         | Attendance Register                                       | ACHIEVED                          | N/A                   | N/A                           | R0                    | 0.00                 | ALL WARDS            | OMM - COMMS                 | Target Achieved with POE                                                      | ACHIEVED                                                             |
| GGPP 11                                                         | To coordinate and foster healthy relations with the community through a functional call centre for basic services | SO 5.4.1 | Customer Relations/Call Centre      | Number of incoming calls answered                                                                         | 45000         | 22325                          | 11250                      | 14075  | System Generated electronic report                        | ACHIEVED   | N/A                                             | 11250     | 11250     | System Generated electronic report                        | ACHIEVED                          | N/A                   | N/A                           | R0                    | 0.00                 | ALL WARDS            | OMM - COMMS                 | Target Achieved with POE                                                      | ACHIEVED                                                             |
| GGPP 12                                                         | To coordinate and foster healthy relations with the community through a functional call centre for basic services | SO 5.4.1 | Integrated Complaints Management    | Number of ICMS reports analysed                                                                           | 4             | 2                              | 1                          | 1      | Copy of the Analysis Report                               | ACHIEVED   | N/A                                             | 1         | 1         | Copy of the Analysis Report                               | ACHIEVED                          | N/A                   | N/A                           | R0                    | 0.00                 | ALL WARDS            | OMM - COMMS                 | Target Achieved with POE                                                      | ACHIEVED                                                             |
| GGPP 13                                                         | To coordinate and foster healthy relations with the community through a functional call centre for basic services | SO 5.4.1 | Integrated Complaints Management    | Number of ICMS Framework Awareness initiatives                                                            | 4             | 2                              | 1                          | 1      | Copy of Awareness Message Circulated                      | ACHIEVED   | N/A                                             | 1         | 1         | Copy of Awareness Message Circulated                      | ACHIEVED                          | N/A                   | N/A                           | R0                    | 0.00                 | ALL WARDS            | OMM - COMMS                 | Target Achieved with POE                                                      | ACHIEVED                                                             |
| GGPP 14                                                         | To coordinate and foster healthy relations with the community through a functional call centre for basic services | SO 5.4.1 | Integrated Complaints Management    | % Of Escalated Complaints (OMM & Presidential) Resolved                                                   | 95%           | 96%                            | 95%                        | 99%    | Copy of the Report generated by the Office of the Premier | ACHIEVED   | N/A                                             | 95%       | 96%       | Copy of the Report generated by the Office of the Premier | ACHIEVED                          | N/A                   | N/A                           | R0                    | 0.00                 | ALL WARDS            | OMM - COMMS                 | Target Achieved with POE                                                      | ACHIEVED                                                             |
| GGPP 16                                                         | To strengthen good governance                                                                                     | SO 5.2.1 | Internal Audit Plan                 | Number of reports on the status of implementation of Internal Audit Plan submitted to the Audit committee | 3             | 1                              | N/A                        | N/A    | N/A                                                       | N/A        | N/A                                             | 1         | 1         | Audit Committee Minutes                                   | ACHIEVED                          | N/A                   | N/A                           | R0                    | 0.00                 | ALL WARDS            | OMM-IA                      | Target ACHIEVED with POE                                                      | ACHIEVED                                                             |
| GGPP 19                                                         | To strengthen good governance                                                                                     | SO 5.2.1 | Audit Committee                     | Number of audit committee meetings held                                                                   | 4             | 3                              | 1                          | 3      | Audit Committee Minutes                                   | ACHIEVED   | N/A                                             | 1         | 1         | Audit Committee Minutes                                   | ACHIEVED                          | N/A                   | N/A                           | R0                    | 0.00                 | ALL WARDS            | OMM-IA                      | Target ACHIEVED with POE                                                      | ACHIEVED                                                             |
| GGPP 20                                                         | To strengthen good governance                                                                                     | SO 5.2.1 | Performance Audit Committee         | Number of Performance audit committee meetings held                                                       | 4             | 2                              | 1                          | 2      | Performance Audit Committee Minutes                       | ACHIEVED   | N/A                                             | 1         | 1         | Performance Audit Committee Minutes                       | ACHIEVED                          | N/A                   | N/A                           | R0                    | 0.00                 | ALL WARDS            | OMM-IA                      | Target ACHIEVED with POE                                                      | ACHIEVED                                                             |
| GGPP 21                                                         | To strengthen good governance                                                                                     | SO 5.2.1 | Risk Management                     | Date Risk Management policy reviewed                                                                      | 31-Dec-23     | 23-Nov-23                      | N/A                        | N/A    | N/A                                                       | N/A        | N/A                                             | 31-Dec-23 | 23-Nov-23 | Council resolution                                        | ACHIEVED                          | N/A                   | N/A                           | R0                    | 0.00                 | ALL WARDS            | OMM-IA                      | Target ACHIEVED with POE                                                      | ACHIEVED                                                             |
| GGPP 24                                                         | To strengthen good governance                                                                                     | SO 5.2.1 | Risk Management                     | Number of Risk mitigation - Follow up reports submitted to the Risk management Committee                  | 3             | 1                              | N/A                        | N/A    | N/A                                                       | N/A        | N/A                                             | 1         | 1         | Minutes from RMC                                          | ACHIEVED                          | N/A                   | N/A                           | R0                    | 0.00                 | ALL WARDS            | OMM-IA                      | Target ACHIEVED with POE                                                      | ACHIEVED                                                             |
| GGPP 25                                                         | To strengthen good governance                                                                                     | SO 5.2.1 | Fraud Risk Management               | Number of Fraud Risk mitigation plan - Follow up reports submitted to the Risk management Committee       | 3             | 1                              | N/A                        | N/A    | N/A                                                       | N/A        | N/A                                             | 1         | 1         | Minutes from RMC                                          | ACHIEVED                          | N/A                   | N/A                           | R0                    | 0.00                 | ALL WARDS            | OMM-IA                      | Target ACHIEVED with POE                                                      | ACHIEVED                                                             |
| GGPP 26                                                         | To strengthen good governance                                                                                     | SO 5.2.1 | Risk Management Committee           | Number of Risk Management committee meetings held                                                         | 3             | 1                              | N/A                        | N/A    | N/A                                                       | N/A        | N/A                                             | 1         | 1         | Minutes of Risk Management Committee                      | ACHIEVED                          | N/A                   | N/A                           | R0                    | 0.00                 | ALL WARDS            | OMM-IA                      | Target ACHIEVED with POE                                                      | ACHIEVED                                                             |
| GGPP 27                                                         | To strengthen good governance                                                                                     | SO 5.2.1 | Anti-Fraud and corruption strategy  | Date Review of the Anti Fraud and Anti Corruption Strategy                                                | 31-Dec-23     | 23-Nov-23                      | N/A                        | N/A    | N/A                                                       | N/A        | N/A                                             | 31-Dec-23 | 23-Nov-23 | Council resolution                                        | ACHIEVED                          | N/A                   | N/A                           | R0                    | 0.00                 | ALL WARDS            | OMM-IA                      | Target ACHIEVED with POE                                                      | ACHIEVED                                                             |
| GGPP 29                                                         | To strengthen good governance                                                                                     | SO 5.2.1 | Municipal Public Accounts Committee | Number of MPAC meetings held                                                                              | 4             | 4                              | 1                          | 4      | Minutes of MPAC                                           | ACHIEVED   | N/A                                             | 1         | 1         | Minutes of MPAC                                           | ACHIEVED                          | N/A                   | N/A                           | R0                    | 0.00                 | ALL WARDS            | OMM-IA                      | Target ACHIEVED with POE                                                      | ACHIEVED                                                             |
| GGPP 33-OMM                                                     | To strengthen good governance                                                                                     | SO 5.2.1 | Monitoring of vendor performance    | Number of vendor performance reports submitted by OMM to SCM                                              | 4             | 2                              | 1                          | 1      | Email showing submission of vendor performance to SCM     | ACHIEVED   | N/A                                             | 1         | 1         | Email showing submission of vendor performance to SCM     | ACHIEVED                          | N/A                   | N/A                           | R0.00                 | 0.00                 | ALL WARDS            | OMM                         | Target ACHIEVED with POE                                                      | ACHIEVED                                                             |
| GGPP 35-OMM                                                     | To strengthen good governance                                                                                     | SO 5.2.1 | Consequence Management              | Number of consequence management reports submitted by OMM to MANCO                                        | 4             | 1                              | 1                          | 1      | Monthly reports to MANCO                                  | ACHIEVED   | N/A                                             | 1         | 1         | Monthly reports to MANCO                                  | ACHIEVED                          | N/A                   | N/A                           | R0.00                 | 0.00                 | ALL WARDS            | OMM                         | Target ACHIEVED with POE                                                      | ACHIEVED                                                             |
| GGPP 36                                                         | To strengthen communication and stakeholder relations                                                             | SO 5.7.1 | HIV and AIDS Programme              | Number of HIV/AIDS programmes implemented                                                                 | 4             | 2                              | 1                          | 1      | Attendance register and Portfolio Committee Extract       | ACHIEVED   | N/A                                             | 1         | 1         | Attendance register and Portfolio Committee Extract       |                                   | N/A                   | N/A                           | R 30 000.00           | 26000.00             | ALL WARDS            | OMM - SPU                   | Target ACHIEVED with POE                                                      | ACHIEVED                                                             |
| GGPP 37                                                         | To strengthen communication and stakeholder relations                                                             | SO 5.7.1 | Disability Programme                | Number of disability programmes implemented                                                               | 4             | 5                              | 1                          | 3      | Attendance register and Portfolio Committee Extract       | ACHIEVED   | N/A                                             | 1         | 2         | Attendance register and Portfolio Committee Extract       | ACHIEVED                          | N/A                   | N/A                           | R 30 000.00           | 16000.00             | ALL WARDS            | OMM - SPU                   | Target ACHIEVED with POE, however reported target shows 3, POE submitted is 2 | ACHIEVED                                                             |
| GGPP 38                                                         | To strengthen communication and stakeholder relations                                                             | SO 5.7.1 | Gender Programme                    | Number of gender development programmes implemented                                                       | 4             | 1                              | 1                          | 1      | Attendance register and Portfolio Committee Extract       | ACHIEVED   | N/A                                             | 1         | 1         | Attendance register and Portfolio Committee Extract       | ACHIEVED                          | N/A                   | N/A                           | R 10 000.00           | 0.00                 | ALL WARDS            | OMM - SPU                   | Target Achieved with POE                                                      | ACHIEVED                                                             |
| GGPP 39                                                         | To strengthen communication and stakeholder relations                                                             | SO 5.7.1 | Senior Citizen Programme            | Number of senior citizens programmes implemented                                                          | 4             | 2                              | 1                          | 1      | Attendance register and Portfolio Committee Extract       | ACHIEVED   | N/A                                             | 1         | 1         | Attendance register and Portfolio Committee Extract       | ACHIEVED                          | N/A                   | N/A                           | R20 000.00            | 0.00                 | ALL WARDS            | OMM - SPU                   | Target is Achieved with POE                                                   | ACHIEVED                                                             |
| GGPP 40                                                         | To strengthen communication and stakeholder relations                                                             | SO 5.7.1 | Right of a Child Programme          | Number of rights of a child programmes implemented                                                        | 4             | 4                              | 1                          | 4      | Attendance register and Portfolio Committee Extract       | ACHIEVED   | N/A                                             | 1         | 2         | Attendance register and Portfolio Committee Extract       | ACHIEVED                          | N/A                   | N/A                           | R 10 000.00           | 0.00                 | ALL WARDS            | OMM - SPU                   | Target achieved with POE                                                      | ACHIEVED                                                             |



| UGU DISTRICT MUNICIPALITY                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                              |                       |                                                                |                                                                                               |                             |                                     |                            |                                                       |                                                                                                                |            |                                                 |      |        |                                                                                                                |                                   |                          |                               |                       |                           |                      |                             |                                                                                                                                                                            |                                                                                                                                                              |  |
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| 2023 2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN                                                                                                                                                                                                                                                                                                                                                               |                                                                                                              |                       |                                                                |                                                                                               |                             |                                     |                            |                                                       |                                                                                                                |            |                                                 |      |        |                                                                                                                |                                   |                          |                               |                       |                           |                      |                             |                                                                                                                                                                            |                                                                                                                                                              |  |
| SDBIP Ref.                                                                                                                                                                                                                                                                                                                                                                                                                    | STRATEGIC OBJECTIVE                                                                                          | IDP Ref               | PROJECT NAME                                                   | KEY PERFORMANCE INDICATOR                                                                     | Annual Target               | ANNUAL PROGRESS TO DATE<br>END YEAR | Quarterly Projected Target |                                                       |                                                                                                                |            |                                                 |      |        |                                                                                                                | Quarterly Progress and challenges |                          |                               | Financial Implication | Budget spent to DATE      | Location (Ward / LM) | Responsible Department/Unit | PMS COMMENTS                                                                                                                                                               | INTERNAL AUDIT COMMENTS - CUMULATIVE ACHIEVEMENT AT MID-YEAR (Q1-Q2)                                                                                         |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                              |                       |                                                                |                                                                                               |                             |                                     | Q1                         | ACTUAL                                                | POE                                                                                                            | AUDITED Q1 | PROGRESS REPORT FROM UNACHIEVED TARGETS FROM Q1 | Q2   | ACTUAL | POE                                                                                                            | ACHIEVED/ NOT ACHIEVED/ N/A       | BLOCKAGES/ CHALLENGES    | REMEDIAL MEASURES/ TIMEFRAMES | MSCOA Project Budget  |                           |                      |                             |                                                                                                                                                                            |                                                                                                                                                              |  |
| GGPP 41                                                                                                                                                                                                                                                                                                                                                                                                                       | To strengthen communication and stakeholder relations                                                        | SO 5.7.1              | Expanded Public Works Programme (EPWP)                         | Number of jobs created through the EPWP Environmental and Social Sector                       | 250                         | 334                                 | 125                        | 136                                                   | Payment Register                                                                                               | ACHEVED    | N/A                                             | 125  | 198    | Payment Register                                                                                               | ACHEVED                           | N/A                      | N/A                           | R0.00                 | 0.00                      | ALL WARDS            | OMM - SPU                   | The POE submitted is inadequate and does not tally to 199, refers to number of hours worked, please resubmit the POE - The payment register with total number of employees | ACHEVED                                                                                                                                                      |  |
| GGPP 42                                                                                                                                                                                                                                                                                                                                                                                                                       | To strengthen communication and stakeholder relations                                                        | SO 5.7.1              | Operation Sukuma Sakhe (OSS)                                   | Number of functional DTT Meetings coordinated                                                 | 4                           | 1                                   | 1                          | 1                                                     | Resolution Register and attendance register                                                                    | ACHEVED    | N/A                                             | 1    | 1      | Resolution Register and attendance register                                                                    | ACHEVED                           | N/A                      | N/A                           | R0.00                 | 0.00                      | ALL WARDS            | OMM - SPU                   | NOT ACHIEVED - incorrecd POE uploaded                                                                                                                                      | ACHEVED                                                                                                                                                      |  |
| GGPP 43                                                                                                                                                                                                                                                                                                                                                                                                                       | To implement an integrated and holistic youth development                                                    | SO 5.8.1              | Education, Training, and skills development programmes         | No. of training ETSD programmes supported                                                     | 4                           | 1                                   | 1                          | 1                                                     | Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco | ACHEVED    | N/A                                             | 1    | 1      | Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco | ACHEVED                           | N/A                      | N/A                           | R0.00                 | 0.00                      | ALL WARDS            | OMM- YOUTH                  | Target achieved with POE                                                                                                                                                   | ACHEVED                                                                                                                                                      |  |
| GGPP 47                                                                                                                                                                                                                                                                                                                                                                                                                       | To implement an integrated and holistic youth development                                                    | SO 5.8.1              | Youth Small business Support Programmes                        | No. of small businesses supported                                                             | 4                           | 1                                   | 1                          | 1                                                     | Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco | ACHEVED    | N/A                                             | 1    | 1      | Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco | ACHEVED                           | N/A                      | N/A                           | R0.00                 | 0.00                      | ALL WARDS            | OMM- YOUTH                  | Target achieved with POE                                                                                                                                                   | ACHEVED                                                                                                                                                      |  |
| GGPP 48                                                                                                                                                                                                                                                                                                                                                                                                                       | To implement an integrated and holistic youth development                                                    | SO 5.8.1              | Youth Supported Programmes                                     | No. of youth programmes supported                                                             | 4                           | 1                                   | 1                          | 1                                                     | Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco | ACHEVED    | N/A                                             | 1    | 1      | Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco | ACHEVED                           | N/A                      | N/A                           | R0.00                 | 0.00                      | ALL WARDS            | OMM- YOUTH                  | Target achieved with POE                                                                                                                                                   | ACHEVED                                                                                                                                                      |  |
| GGPP 49                                                                                                                                                                                                                                                                                                                                                                                                                       | Provide legal advisory and manage councils risk and exposure                                                 | SO 5.1.1              | Litigation Risk Mitigation/Litigation Management               | Percentage Compliance to Litigation Risk Reduction Action Plan                                | 100%                        | 100%                                | 100%                       | 100%                                                  | Extract from MANCO indicating receipt of report on % of risk reduction                                         | ACHEVED    | N/A                                             | 100% | 100%   | Extract from MANCO indicating receipt of report on % of risk reduction                                         | ACHEVED                           | N/A                      | N/A                           | R0.00                 | 0.00                      | ALL WARDS            | OMM - Legal                 | Target achieved with POE                                                                                                                                                   | ACHEVED                                                                                                                                                      |  |
| GGPP 50                                                                                                                                                                                                                                                                                                                                                                                                                       | Provide legal advisory and manage councils risk and exposure                                                 | SO 5.1.1              | Monitor: Contractual Obligations                               | Percentage compliance ACHEVED as per the contractual obligations checklist                    | 95%                         | 95%                                 | 95%                        | 95%                                                   | Extract from MANCO indicating receipt of report on % of contractual obligations checklist                      | ACHEVED    | N/A                                             | 95%  | 95%    | Extract from MANCO indicating receipt of report on % of contractual obligations checklist                      | ACHEVED                           | N/A                      | N/A                           | R0.00                 | 0.00                      | ALL WARDS            | OMM - Legal                 | Target achieved with POE                                                                                                                                                   | ACHEVED                                                                                                                                                      |  |
| GGPP 51                                                                                                                                                                                                                                                                                                                                                                                                                       | Provide legal advisory and manage councils risk and exposure                                                 | SO 5.1.1              | Monitor: Institutional Compliance Checklist                    | Percentage compliance ACHEVED as per the Municipal Legislative Compliance Checklist           | 95%                         | 95%                                 | 95%                        | 95%                                                   | Extract from MANCO indicating receipt of report on % of compliance                                             | ACHEVED    | N/A                                             | 95%  | 95%    | Extract from MANCO indicating receipt of report on % of compliance                                             | ACHEVED                           | N/A                      | N/A                           | R0.00                 | 0.00                      | ALL WARDS            | Omm- Legal                  | Target achieved with POE                                                                                                                                                   | ACHEVED                                                                                                                                                      |  |
| GGPP 52                                                                                                                                                                                                                                                                                                                                                                                                                       | Developing a sound implementing performance management system                                                | SO 5.3.2              | SBDP Quarterly Performance Reviews                             | Number of quarterly performance reviews held                                                  | 4                           | 1                                   | 1                          | 1                                                     | Attendance Register, minutes and programme                                                                     | ACHEVED    | N/A                                             | 1    | 1      | Attendance Register, minutes and programme                                                                     | ACHEVED                           | N/A                      | N/A                           | R0.00                 | 0.00                      | ALL WARDS            | OMM - DP                    | Target achieved with POE                                                                                                                                                   | ACHEVED                                                                                                                                                      |  |
| GGPP 54                                                                                                                                                                                                                                                                                                                                                                                                                       | Promote evidence based action in programme through sound research practices                                  | SO 5.6.1              | Social and Economic Data/Database Management and Dissemination | Number of Social/Economic Statistics/Database Reports Circulated/Uploaded on Website/Intranet | 2                           | 2                                   | N/A                        | N/A                                                   | N/A                                                                                                            | N/A        | N/A                                             | 1    | 2      | Social/Economic Statistics/Database Report Circulated/Uploaded on Intranet/Website                             | ACHEVED                           | N/A                      | N/A                           | R0.00                 | 0.00                      | ALL WARDS            | OMM - Policy                | Target achieved with POE                                                                                                                                                   | ACHEVED                                                                                                                                                      |  |
| GGPP 64                                                                                                                                                                                                                                                                                                                                                                                                                       | Improving Communications                                                                                     | SO 5.4.3              | Implementation of the Communication Strategy                   | Number of Social Media Information updates circulated                                         | 60                          | 34                                  | 15                         | 19                                                    | Extracts/screenshots from Social Media site                                                                    | ACHEVED    | N/A                                             | 15   | 15     | Extracts/screenshots from Social Media site                                                                    | ACHEVED                           | N/A                      | N/A                           | R0.00                 | 0.00                      | ALL WARDS            | OMM - COMMS                 | Target achieved with POE                                                                                                                                                   | ACHEVED                                                                                                                                                      |  |
| GGPP 65                                                                                                                                                                                                                                                                                                                                                                                                                       | Improving Communications                                                                                     | SO 5.4.3              | Implementation of the Communication Strategy                   | Number of mainstream Media Monitoring analysis conducted                                      | 4                           | 2                                   | 1                          | 1                                                     | Copy of the Report on analysis of Mainstream Media interaction                                                 | ACHEVED    | N/A                                             | 1    | 1      | Copy of the Report on analysis of Mainstream Media interaction                                                 | ACHEVED                           | N/A                      | N/A                           | R0.00                 | 0.00                      | ALL WARDS            | OMM - COMMS                 | Target achieved with POE                                                                                                                                                   | ACHEVED                                                                                                                                                      |  |
| GGPP 66                                                                                                                                                                                                                                                                                                                                                                                                                       | Improving Communications                                                                                     | SO 5.4.3              | Implementation of the Communication Strategy                   | Number of Press releases issued on the municipal Platforms                                    | 16                          | 8                                   | 4                          | 4                                                     | Copy of Press Statement                                                                                        | ACHEVED    | N/A                                             | 4    | 4      | Copy of Press Statement                                                                                        | ACHEVED                           | N/A                      | N/A                           | R0.00                 | 0.00                      | ALL WARDS            | OMM - COMMS                 | Target achieved with POE                                                                                                                                                   | ACHEVED                                                                                                                                                      |  |
| SDG Goal: Make cities and human settlements inclusive, safe, resilient and sustainable. Take urgent action to combat climate change and its impacts; conserve and sustainably use the oceans, seas and Marie resources for sustainable development; Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt |                                                                                                              |                       |                                                                |                                                                                               |                             |                                     |                            |                                                       |                                                                                                                |            |                                                 |      |        |                                                                                                                |                                   |                          |                               |                       |                           |                      |                             |                                                                                                                                                                            |                                                                                                                                                              |  |
| NDP: Transforming human settlement and the national space economy, building environmental sustainability and resilience                                                                                                                                                                                                                                                                                                       |                                                                                                              |                       |                                                                |                                                                                               |                             |                                     |                            |                                                       |                                                                                                                |            |                                                 |      |        |                                                                                                                |                                   |                          |                               |                       |                           |                      |                             |                                                                                                                                                                            |                                                                                                                                                              |  |
| MTSF: Outcome 8 and Outcome 10                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                              |                       |                                                                |                                                                                               |                             |                                     |                            |                                                       |                                                                                                                |            |                                                 |      |        |                                                                                                                |                                   |                          |                               |                       |                           |                      |                             |                                                                                                                                                                            |                                                                                                                                                              |  |
| Back to Basics:                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                              |                       |                                                                |                                                                                               |                             |                                     |                            |                                                       |                                                                                                                |            |                                                 |      |        |                                                                                                                |                                   |                          |                               |                       |                           |                      |                             |                                                                                                                                                                            |                                                                                                                                                              |  |
| PGDS: Spatial Equity, Environmental Sustainability                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                              |                       |                                                                |                                                                                               |                             |                                     |                            |                                                       |                                                                                                                |            |                                                 |      |        |                                                                                                                |                                   |                          |                               |                       |                           |                      |                             |                                                                                                                                                                            |                                                                                                                                                              |  |
| DGDS: Spatial Integration Facilitating and Security of Tenure, environmental sustainability                                                                                                                                                                                                                                                                                                                                   |                                                                                                              |                       |                                                                |                                                                                               |                             |                                     |                            |                                                       |                                                                                                                |            |                                                 |      |        |                                                                                                                |                                   |                          |                               |                       |                           |                      |                             |                                                                                                                                                                            |                                                                                                                                                              |  |
| KPA: Cross Cutting Interventions                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                              |                       |                                                                |                                                                                               |                             |                                     |                            |                                                       |                                                                                                                |            |                                                 |      |        |                                                                                                                |                                   |                          |                               |                       |                           |                      |                             |                                                                                                                                                                            |                                                                                                                                                              |  |
| CCI 59                                                                                                                                                                                                                                                                                                                                                                                                                        | Development o the district Integrated Development Plan as well as the district Spatial development Framework | SO 5.3.1              | Ugu Investment Register                                        | Date of Adoption of Final Investment Register                                                 | 31-Dec-23                   | N/A                                 | N/A                        | N/A                                                   | N/A                                                                                                            | N/A        | N/A                                             | 1    | 1      | Report to MANCO on the Final Investment Register                                                               | N/A                               | N/A                      | N/A                           | R0                    | 0.00                      | ALL WARDS            | OMM - Dev Planning          | Target achieved with POE                                                                                                                                                   | 1. Incorrect reporting. Target was reported as not applicable however it was achieved. 2. Date on which Final Investment Register adopted, was not recorded. |  |
| CCI 60                                                                                                                                                                                                                                                                                                                                                                                                                        | Development o the district Integrated Development Plan as well as the district Spatial development Framework | SO 5.3.1              | GIS Projects Implementation Plan                               | Number of GIS implementation reports submitted to MANCO                                       | 4                           | 2                                   | 1                          | 1                                                     | Progress and activity report                                                                                   | ACHEVED    | N/A                                             | 1    | 1      | Progress and activity report                                                                                   | ACHEVED                           | N/A                      | N/A                           | R0                    | N/A                       | ALL WARDS            | OMM - Dev Planning          | Target achieved with POE                                                                                                                                                   | ACHEVED                                                                                                                                                      |  |
| CCI 61                                                                                                                                                                                                                                                                                                                                                                                                                        | Development o the district Integrated Development Plan as well as the district Spatial development Framework | SO 5.3.1              | Land Use Management Framework                                  | Number of Progress reports on the Adoption of Land Use Framework                              | 2                           | N/A                                 | N/A                        | N/A                                                   | N/A                                                                                                            | N/A        | N/A                                             | 1    | 1      | Progress report to Manco on the Adoption of Land Use Framework                                                 | N/A                               | N/A                      | N/A                           | R0                    | 0.00                      | ALL WARDS            | OMM - Dev Planning          | Target achieved with POE                                                                                                                                                   | ACHEVED                                                                                                                                                      |  |
| CCI 64                                                                                                                                                                                                                                                                                                                                                                                                                        | Development o the district Integrated Development Plan as well as the district Spatial development Framework | SO 5.3.1              | District Land and Lease Audit                                  | Number of Progress reports on Adoption of District Land and Lease investment register         | 2                           | N/A                                 | N/A                        | N/A                                                   | N/A                                                                                                            | N/A        | N/A                                             | 1    | 1      | Progress reports to Manco on Adoption of District Land and Lease investment register                           | N/A                               | N/A                      | N/A                           | R0                    | 0.00                      | ALL WARDS            | OMM - Dev Planning          | Target achieved with POE                                                                                                                                                   | ACHEVED                                                                                                                                                      |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                              |                       |                                                                |                                                                                               |                             |                                     |                            |                                                       |                                                                                                                |            |                                                 |      |        |                                                                                                                |                                   |                          |                               |                       |                           |                      |                             |                                                                                                                                                                            |                                                                                                                                                              |  |
| COLOUR CODE                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                              | BLUE - WATER SERVICES |                                                                |                                                                                               | ORANGE - CORPORATE SERVICES |                                     |                            | GREEN - ECONOMIC DEVELOPMENT & ENVIRONMENTAL SERVICES |                                                                                                                |            |                                                 |      |        |                                                                                                                |                                   | GREY - BUDGET & TREASURY |                               |                       | YELLOW - OFFICE OF THE MM |                      |                             |                                                                                                                                                                            |                                                                                                                                                              |  |