UGU DISTRICT MUNICIPALITY

2023 2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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 |

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref.	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Actual ACHIEVED to DATE	Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	MSCOA Project Budget	Location (Ward / LM)	Responsible Department/Unit
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	1	4	0	4		1		ICT Digital Strategy Implementation Plan Progress Report to ICT Steering Committee Minutes of the ICT Steering Committee	1		Draft Cloud Strategy Minutes of the ICT Steering Committee	1		Draft Enterprise Architecture Framework Minutes of the ICT Steering Committee	1		Municipal Dashboard progress report Minutes of the ICT Steering Committee	R250,000	ALL WARDS	CS - ICT
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	4	0	4		1		Report to ICT Steering Committee including: Backups (3 months) Restore (3mnths) Offsites backups (3 months) Analysed ICT Services Desk Logs (3 months) Website Compliance with S75 of MFMA (1 qtr) •Measured Network Availability (3 Mths) •Licences and agreements for Core systems (1 qtr) Minutes of ICT Steering committee	1		Report to ICT Steering Committee including: Backups (3 months) Restore (3mnths) Offsites backups (3 months) Analysed ICT Services Desk Logs (3 months) Website Compliance with S75 of MFMA (1 qtr) MFMA (1 qtr) •Measured Network Availability (3 Mths) •Licences and agreements for Core systems (1 qtr) •DRP SOP Review •DRP Review •Network Cable evaluation and refresh	1		Report to ICT Steering Committee including: Backups (3 months) Restore (3mnths) Offsites backups (3 months) Analysed ICT Services Desk Logs (3 months) Website Compliance with S75 of MFMA (1 qtr) MFMA (1 qtr) •Measured Network Availability (3 Mths) •Licences and agreements for Core systems (1 qtr) •DRP Test (1) •Network Cable evaluation and refresh Minutes of ICT Steering committee	1		Report to ICT Steering Committee including: Backups (3 months) Restore (3mnths) Offsites backups (3 months) Analysed ICT Services Desk Logs (3 months) Website Compliance with S75 of MFMA (1 qtr) •Measured Network Availability (3 Mths) •Licences and agreements for Core systems (1 qtr) •User Satisfaction Survey (1) •Network Cable evaluation and refresh Minutes of ICT Steering committee	R7,620,000.00	ALL WARDS	CS - ICT
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	4	0	4		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) Designated Security Officer (1) Integrated security monitoring/defence technology approach (1) one on one user engagement (1) Paswordless environment progress (1) Minutes of ICT Steering committee	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) one on one user engagement (1) Paswordless environment progress (1) Vulnerability Assessment - mid year (1) Minutes of ICT Steering committee	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) one on one user engagement (1) Paswordless environment progress (1) Minutes of ICT Steering committee	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). Penetration Test (1). Integrated Security monitoring/defence technology approach (1) one on one user engagement (1) Minutes of ICT Steering committee	R250,000.00	ALL WARDS	CS - ICT
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	17	33	26	5		1		ICT Infrastrcuture Server Refresh x 4 Control Centre vuwall refresh x 1 Business Cases to the ICT Steering committee (1) Minutes of the ICT Steering committee	1		ICT Infrastrcuture Server Refresh x 4 Control Centre vuwall refresh x 1 Progress Report to the ICT Steering committee (1) Minutes of the ICT Steering committee	1		ICT Infrastrcuture Server Refresh x 4 Control Centre vuwall refresh x 1 Progress Report to the ICT Steering committee (1) Minutes of the ICT Steering committee	2		ICT Infrastructure Server Refresh x 4 Control Centre vuwall refresh x 1 Progress Report to the ICT Steering committee (1) Project close out report (1) Minutes of the ICT Steering committee	R0.00	ALL WARDS	CS - ICT
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%	100%	0	100%		25%		ICT Governance Progress Report: Phase 1, Phase 2, Phase 3 Minutes of the ICT Steering Committee	50%		ICT Governance Progress Report: Phase 1, Phase 2, Phase 3 Minutes of the ICT Steering Committee	70%		ICT Governance Progress Report: Phase 1, Phase 2, Phase 3 Minutes of the ICT Steering Committee	100%		ICT Governance Progress Report: Phase 1, Phase 2, Phase 3 Minutes of the ICT Steering Committee	R100,000	ALL WARDS	CS - ICT
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	0	2	2	2		1		Awareness for Departmental shared drives – migration to SharePoint Onedrive awareness campaign and user training Attendance Registers for training and copy of Flyers	1		Awareness for Departmental shared drives – migration to SharePoint Onedrive awareness campaign and user training Attendance Registers for training and copy of Flyers	N/A		N/A	N/A		N/A	R0.00	ALL WARDS	CS - ICT
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	4	8	4	2		N/A		N/A	1		RMA.Net to RouteMaster Migrated to the cloud software as a service Change Control - signed off	1		Teammate or MFILES migrated to the Cloud software as a service Change control - signed off	N/A		N/A	R0.00	ALL WARDS	CS - ICT
MTID 45	To acquire and implement ICT solutions making them to be turned into services	SO 3.1.2	Connected infrastructure	Number of Connected Infrastructure projects implemented	1	3	2	1		N/A		N/A	N/A		N/A	1		Microsoft Teams voice integration Change control - signed off	N/A		N/A	R0.00	ALL WARDS	CS - ICT
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	0	4	4	4		1		Field worker App for the CRM solution, enabling Disaster Management to do in the field online surveys	1		Organisational Culture measurement through an APP for employees to register any suggestions / improvements / complaints	1		employees to remotely access Sage 300 People	1		App for Generator Monitoring: fuel levels, functionality, and warnings – Marburg & Umtamvuna	R0.00	ALL WARDS	CS - ICT
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%	45%	0%	45%		40%		Progress Report to EXT MANCO /MANCO /HR & SOUND Portfolio	42%		Progress Report to EXT MANCO /MANCO /HR & SOUND Portfolio	43%		Progress Report to EXT MANCO /MANCO /HR & SOUND Portfolio	45%		Progress Report to EXT MANCO /MANCO /HR & SOUND Portfolio	R0.00	ALL WARDS	CS - HR

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2023 2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref.	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Actual ACHIEVED to DATE	Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	MSCOA Project Budget	Location (Ward / LM)	Responsible Department/Unit
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	4	0	4		1		Extract from Manco/Sound Governance PC noting Workshop has been conducted	1		Extract from Manco/Sound Governance PC noting Workshop has been conducted	1		Extract from Manco/Sound Governance PC noting Workshop has been conducted	1		Extract from Manco/Sound Governance PC noting Workshop has been conducted	R0.00	ALL WARDS	CS - HR
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	4	0	4		1		Extract from Manco/Sound Governance PC noting Workshop has been conducted	1		Extract from Manco/Sound Governance PC noting Workshop has been conducted	1		Extract from Manco/Sound Governance PC noting Workshop has been conducted	1		Extract from Manco/Sound Governance PC noting Workshop has been conducted	R0.00	ALL WARDS	CS - HR
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	5	0	5		N/A		N/A	2		Training Report to EXT MANCO/MANCO/HRD Portfolio/HR & Sound Govt Portfolio – Number of Trainings Attendance Registers	2		Training Report to EXT MANCO/MANCO/HRD Portfolio/HR & Sound Govt Portfolio – Number of Trainings Attendance Registers	1		Training Report to EXT MANCO/MANCO/HRD Portfolio/HR & Sound Govt Portfolio – Number of Trainings Attendance Registers	R 2 500 000.00	ALL WARDS	CS - HR
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	0	4	0	4		1		Extract from Manco/Sound Governance PC noting Workshop has been conducted	1		Extract from Manco/Sound Governance PC noting Workshop has been conducted	1		Extract from Manco/Sound Governance PC noting Workshop has been conducted	1		Extract from Manco/Sound Governance PC noting Workshop has been conducted	R0.00	ALL WARDS	CS - HR
MTID 11	Attract skill, retain and reward a talented and diverse workforce to enable departments to efficiently meet their objectives	SO 3.2.1	Policy development and review for HR	Number of Policies Reviewed, formulated and adopted for HR	5	5	0	5		N/A		N/A	N/A		N/A	2		Reviewed Policy Council extract approving policy	3		Reviewed Policy Council extract approving policy	R0.00	ALL WARDS	CS - HR
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	2	0	2		N/A		N/A	1		Attendance register & Event Programme	N/A	N/A	N/A	1		Attendance register & Event Programme	R0.00	ALL WARDS	CS - HR
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%	0%	100%		100%		Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%		Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%		Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%		Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	R0.00	ALL WARDS	CS - HR
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%	0%	100%		100%		Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%		Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%		Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%		Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	R0.00	ALL WARDS	WS
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%	0%	100%		100%		Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%		Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%		Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%		Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	R0	ALL WARDS	BTO
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%	0%	100%		100%		Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%		Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%		Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%		Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	R0	ALL WARDS	EDES
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%	0%	100%		100%		Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%		Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%		Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	100%		Report on Leave Compliance analysis to MANCO/Ext MANCO Minutes	R0.00	ALL WARDS	OMM
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%	0%	100%		100%		System Report to Manco/ Extended MANCO	100%		System Report to Manco/ Extended MANCO	100%		System Report with Analysis Signed by Manager/HOD	100%		System Report with Analysis Signed by Manager/HOD	R0.00	ALL WARDS	CS - HR
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%	100%	0%	100%		100%		System Report to Manco/ Extended MANCO	100%		System Report to Manco/ Extended MANCO	100%		System Report with Analysis Signed by Manager/HOD	100%		System Report with Analysis Signed by Manager/HOD	R0	ALL WARDS	WS
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%	0%	100%		100%		System Report to Manco/ Extended MANCO	100%		System Report to Manco/ Extended MANCO	100%		System Report with Analysis Signed by Manager/HOD	100%		System Report with Analysis Signed by Manager/HOD	R0	ALL WARDS	BTO
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%	0%	100%		100%		System Report to Manco/ Extended MANCO	100%		System Report to Manco/ Extended MANCO	100%		System Report with Analysis Signed by Manager/HOD	100%		System Report with Analysis Signed by Manager/HOD	R0	ALL WARDS	EDES
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%	0%	100%		100%		System Report to Manco/ Extended MANCO	100%		System Report to Manco/ Extended MANCO	100%		System Report with Analysis Signed by Manager/HOD	100%		System Report with Analysis Signed by Manager/HOD	R0	ALL WARDS	OMM
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%	50%	0%	50%		10%		Checklist Compliance report to MANCO/Ext MANCO Minutes	20%		Checklist Compliance report to MANCO/Ext MANCO Minutes	30%		Checklist Compliance report to MANCO/Ext MANCO Minutes	50%		Checklist Compliance report to MANCO/Ext MANCO Minutes	R2 500 000.00	ALL WARDS	CS - HR

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref.	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Actual ACHIEVED to DATE	Quarterly Projected Target														Financial Implication MSCOA Project Budget	Location (Ward / LM)	Responsible Department/Unit
										Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE				
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	4	0	4		1		Attendance register & Event Programme	1		Attendance register & Event Programme	1		Attendance register & Event Programme	1		Attendance register & Event Programme	R 70 000.00	ALL WARDS	CS - HR
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	96	108	0	107		43		Consolidated list of Signed Workplans submitted from IPMS section	59		Consolidated list of Signed Workplans submitted from IPMS section	80		Consolidated list of Signed Workplans submitted from IPMS section	107		Consolidated list of Signed Workplans submitted from IPMS section	R0.00	ALL WARDS	CS
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	25	478	0	537		215		Consolidated list of Signed Workplans submitted from IPMS section	295		Consolidated list of Signed Workplans submitted from IPMS section	402		Consolidated list of Signed Workplans submitted from IPMS section	537		Consolidated list of Signed Workplans submitted from IPMS section	R0.00	ALL WARDS	WS
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	33	121	0	122		49		Consolidated list of Signed Workplans submitted from IPMS section	67		Consolidated list of Signed Workplans submitted from IPMS section	92		Consolidated list of Signed Workplans submitted from IPMS section	122		Consolidated list of Signed Workplans submitted from IPMS section	R0	ALL WARDS	BTO
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	15	24	0	26		10		Consolidated list of Signed Workplans submitted from IPMS section	14		Consolidated list of Signed Workplans submitted from IPMS section	20		Consolidated list of Signed Workplans submitted from IPMS section	26		Consolidated list of Signed Workplans submitted from IPMS section	R0	ALL WARDS	EDES
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	24	78	0	83		33		Consolidated list of Signed Workplans submitted from IPMS section	46		Consolidated list of Signed Workplans submitted from IPMS section	62		Consolidated list of Signed Workplans submitted from IPMS section	83		Consolidated list of Signed Workplans submitted from IPMS section	R0	ALL WARDS	OMM
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	4	0	4		1		Security Services Analysis Report to Manco/Extended / Portfolio Extract of Minutes	1		Security Services Analysis Report to Manco/Extended / Portfolio Extract of Minutes	1		Security Services Analysis Report to Manco/Extended / Portfolio Extract of Minutes	1		Security Services Analysis Report to Manco/Extended / Portfolio Extract of Minutes	R0.00	ALL WARDS	CS - AS
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	NEW	100%	0%	100%		100%		Report to MANCO / Ext MANCO Signed Extract	100%		Report to MANCO / Ext MANCO Signed Extract	100%		Report to MANCO / Ext MANCO Signed Extract	100%		Report to MANCO / Ext MANCO Signed Extract	R0.00	ALL WARDS	CS - AS
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	NEW	4	0	4		1		Report to MANCO / Ext MANCO Signed Extract	1		Report to MANCO / Ext MANCO Signed Extract	1		Report to MANCO / Ext MANCO Signed Extract	1		Report to MANCO / Ext MANCO Signed Extract	R0.00	ALL WARDS	CS - AS
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%	0	100%		100%		Report to MANCO / Ext MANCO Signed Extract	100%		Report to MANCO / Ext MANCO Signed Extract	100%		Report to MANCO / Ext MANCO Signed Extract	100%		Report to MANCO / Ext MANCO Signed Extract	R0.00	ALL WARDS	CS
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%	0	100%		100%		Report to MANCO / Ext MANCO Signed Extract	100%		Report to MANCO / Ext MANCO Signed Extract	100%		Report to MANCO / Ext MANCO Signed Extract	100%		Report to MANCO / Ext MANCO Signed Extract	R0.00	ALL WARDS	WS
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%	0	100%		100%		Report to MANCO / Ext MANCO Signed Extract	100%		Report to MANCO / Ext MANCO Signed Extract	100%		Report to MANCO / Ext MANCO Signed Extract	100%		Report to MANCO / Ext MANCO Signed Extract	R0	ALL WARDS	BTO
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%	0	100%		100%		Report to MANCO / Ext MANCO Signed Extract	100%		Report to MANCO / Ext MANCO Signed Extract	100%		Report to MANCO / Ext MANCO Signed Extract	100%		Report to MANCO / Ext MANCO Signed Extract	R0	ALL WARDS	EDES
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%	0	100%		100%		Report to MANCO / Ext MANCO Signed Extract	100%		Report to MANCO / Ext MANCO Signed Extract	100%		Report to MANCO / Ext MANCO Signed Extract	100%		Report to MANCO / Ext MANCO Signed Extract	R0	ALL WARDS	OMM

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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%	80%	0%	80%		80%		Completed checklist and signed verification by Manager SCM and GM Corporate Services	80%		Completed checklist and signed verification by Manager SCM and GM Corporate Services	80%		Completed checklist and signed verification by Manager SCM and GM Corporate Services	80%		Completed checklist and signed verification by Manager SCM and GM Corporate Services	R0.00	ALL WARDS	CS - AS
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	100	100	0	400		100		Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100		Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100		Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100		Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	R0.00	ALL WARDS	CS
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	100	100	0	400		100		Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100		Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100		Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100		Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	R0.00	ALL WARDS	WS
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	100	100	0	400		100		Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100		Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100		Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100		Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	R0.00	ALL WARDS	BTO
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	100	100	0	400		100		Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100		Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100		Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100		Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	R0.00	ALL WARDS	EDES
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	100	100	0	400		100		Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100		Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100		Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	100		Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	R0.00	ALL WARDS	OMM
MTID 27	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	Adoption Maintenance plan	Date of adoption of maintenance plan	30-Sep-22	30-Sep-23	0	30-Sep-23		30- Sep-23 Maintenance Plan submitted to CS Portfolio/ Manco		Minutes/Extract oof Portfolio/Manco	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	ALL WARDS	CS- FLEET
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%	0%	100%		N/A	N/A	N/A	100%		Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	100%		Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	100%		Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	R0.00	ALL WARDS	CS- FLEET
MTID 29	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 replacement plan	Date of adoption of fleet replacement plan	30-Sep-22	30-Sep-23	0	30-Sep-23		30-Sep-23		Minutes/Extract of Portfolio/Manco adopting fleet replacement plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	ALL WARDS	CS- FLEET
MTID 30	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 replacement plan	Percentage implementation of fleet replacement plan	100%	100%	0%	100%		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%		Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	R0.00	ALL WARDS	CS- FLEET
MTID 31	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	Adoption of fleet vehicle licensing plan	Date of adoption of fleet licensing plan	100%	100%	0	30-Sep-23		30-Sep-23		Minutes/Extract of Portfolio/Manco adopting fleet licencing plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	ALL WARDS	CS- FLEET
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%	0%	100%		100%		Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	100%		Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	100%		Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	100%		Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	R22000000.	ALL WARDS	CS- FLEET
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%	70%	0%	70%		70%		Confirmation report signed by SNR Manager WS.	70%		Confirmation report signed by SNR Manager WS.	70%		Confirmation report signed by SNR Manager WS.	70%		Confirmation report signed by SNR Manager WS.	R0.00	ALL WARDS	CS- FLEET

UGU DISTRICT MUNCIPALITY

2023 2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref.	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Actual ACHIEVED to DATE	Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	Financial Implication MSCOA Project Budget	Location (Ward / LM)	Responsible Department/Unit
MTID 34	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	Driver's licenses and PDP verified	Date driver's licenses and PDP verified	30-Jun-23	30-Jun-24	0	30-Jun-24		N/A		N/A	N/A		N/A	N/A	N/A	N/A	30-Jun-24	N/A	Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	R0.00	ALL WARDS	CS- FLEET
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	4	0	4		1		Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	1		Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	1		Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	1		Progress report Fleet Operations submitted to Manco/ CS Portfolio of implementation plan.	R0.00	ALL WARDS	CS- FLEET
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	10	0	10		3		Committee Minutes and Attendance Register	2		Committee Minutes and Attendance Register	2		Committee Minutes and Attendance Register	3		Committee Minutes and Attendance Register	R0	ALL WARDS	OMM -Policy
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	4	0	4		1		Copy of Awareness Campaign Material	1		Copy of Awareness Campaign Material	1		Copy of Awareness Campaign Material	1		Copy of Awareness Campaign Material	R0.00	ALL WARDS	OMM -Policy
MTID 39	Promote good governance through effective and efficient policy management	SO 5.6.1	Policy Guidance and Support	Number of Policy Guides Reviewed	1	1	0	1		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1		Copy of Policy Guide Reviewed and Uploaded on the Municipal Intranet	R0.00	ALL WARDS	OMM -Policy
MTID 40	Promote good governance through effective and efficient policy management	SO 5.6.1	Policy Management Policy Review	Date Policy Management Policy & Procedure Reviewed	30-Jun-23	30-Jun-24	0	30-Jun-24		N/A		N/A	N/A		N/A	N/A	N/A	N/A	30-Jun-24		Council Extract	R0	ALL WARDS	OMM -Policy
MTID 41	Promote good governance through effective and efficient policy management	SO 5.6.1	Policy Register	2022/23 Policy Register Approved	31-Dec-22	31-Dec-23	0	31-Dec-23		N/A	N/A	N/A	31-Dec-23		MANCO Extract Noting Report	N/A	N/A	N/A	N/A	N/A	N/A	R0	ALL WARDS	OMM -Policy
MTID 42	Promote good governance through effective and efficient policy management	SO 5.6.1	PMS Policy	Date of PMS policy REVIEW	25-May-23	30-Jun-24	0	30-Jun-24		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-24	N/A	Council Resolution	R0	ALL WARDS	OMM - DP

SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels

NDP: Building Capable and Developmental State

MTSF: Outcome 1, Outcome 2, Outcome 3, Outcome 11, Outcome 12 and Outcome 14

Back to Basics: Good Governance; Putting People First

PGDS: Governance and Policy

KPA: Good Governance and Public Participation

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref.	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Actual ACHIEVED to DATE	Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	Financial Implication MSCOA Project Budget	Location (Ward / LM)	Responsible Department/Unit
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	0	18		N/A	N/A	N/A	18		Report from community engagement	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	ALL WARDS	OMM-PP
GGPP 2	To ensure that the communities fully participate in the affairs of the municipality as per the legislative provisions	SO 5.5.1	IDP Roadshows	Number of IDP/BUDGET Roadshows	18	18	0	18		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	18		Report from community engagement	R0.00	ALL WARDS	OMM-PP
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	4	0	4		1		Functionality Report	1		Functionality Report	1		Functionality Report	1		Functionality Report	R0.00	ALL WARDS	OMM-PP
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	4	0	4		1		Agenda with minutes and register	1		Agenda with minutes and register	1		Agenda with minutes and register	1		Agenda with minutes and register	R0.00	ALL WARDS	OMM-PP
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	4	0	4		1		Minutes and register	1		Minutes and register	1		Minutes and register	1		Minutes and register	R0.00	ALL WARDS	OMM-PP
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	3	4	1	4		1		Minutes and Attendance Register	1		Minutes and Attendance Register	1		Minutes and Attendance Register	1		Minutes and Attendance Register	R0.00	ALL WARDS	OMM-PP
GGPP 7	To coordinate the implementation of Batho Pele Strategy	SO 5.4.2	Batho Pele Programme	Number of SDIP Developed	1	1	0	1		1		COPY of the SDIP	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	ALL WARDS	OMM - COMMS
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	0	4	0	4		1		Copy of the Awareness Message	1		Copy of the Awareness Message	1	N/A	Copy of the Awareness Message	1		Copy of the Awareness Message	R0	ALL WARDS	OMM - COMMS
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	4	0	4		1		Attendance Register	1		Attendance Register	1		Attendance register	1		Attendance register	R0	ALL WARDS	OMM - COMMS

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref.	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Actual ACHIEVED to DATE	Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	Financial Implication MSCOA Project Budget	Location (Ward / LM)	Responsible Department/Unit
GGPP 10	To coordinate the implementation of Batho Pele Strategy	SO 5.4.2	Batho Pele Programme	Number of Batho Pele District Forum functional meetings	4	2	0	2		N/A	N/A	N/A	1		Minutes of the meeting	N/A	N/A	N/A	1		Minutes of the meeting	R0	ALL WARDS	OMM - COMMS
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	45000	0	45000		11250		System Generated electronic report	11250		System Generated electronic report	11250		System Generated electronic report	11250		System Generated electronic report	R0	ALL WARDS	OMM - COMMS
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	0	4	0	4		1		Copy of the Anaylsis Report	1		Copy of the Anaylsis Report	1		Copy of the Anaylsis Report	1		Copy of the Anaylsis Report	R0	ALL WARDS	OMM - COMMS
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 inititatives	0	4	4	4		1		Copy of Awareness Message Circulated	1		Copy of Awareness Message Circulated	1	N/A	Copy of Awareness Message Circulated	1		Copy of Awareness Message Circulated	R0	ALL WARDS	OMM - COMMS
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	90%	95%	5%	95%		95%		Copy of the Report generated by the Office of the Premier	95%		Copy of the Report generated by the Office of the Premier	95%	N/A	Copy of the Report generated by the Office of the Premier	95%		Copy of the Report generated by the Office of the Premier	R0	ALL WARDS	OMM - COMMS
GGPP 15	To strengthen good governance	SO 5.2.1	Internal Audit Plan	Date Annual internal audit plan developed and approved	13-Aug-21	30-Sep-22	0	30-Sep-23		30-Sep-23		Audit Committee Minutes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	ALL WARDS	OMM-IA
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	4	3	0	3		N/A	N/A	N/A	1		Audit Committee Minutes	1		Audit Committee Minutes	1		Audit Committee Minutes	R0	ALL WARDS	OMM-IA
GGPP 17	To strengthen good governance	SO 5.2.1	Review of Audit Committee charter	Date Audit Committee Charters Reviewed	23-Sep-21	30-Sep-22	0	30-Sep-23		30-Sep-23		Audit Committee Minutes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	ALL WARDS	OMM-IA
GGPP 18	To strengthen good governance	SO 5.2.1	Review of Internal Audit Charter	Date Audit internal audit Charters reviewed	13-Aug-21	30-Sep-22	0	30-Sep-23		30-Sep-23		Audit Committee Minutes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	ALL WARDS	OMM-IA
GGPP 19	To strengthen good governance	SO 5.2.1	Audit Committee	Number of audit committee meetings held	6	4	0	4		1		Audit Committee Minutes	1		Audit Committee Minutes	1		Audit Committee Minutes	1		Audit Committee Minutes	R0	ALL WARDS	OMM-IA
GGPP 20	To strengthen good governance	SO 5.2.1	Performance Audit Committee	Number of Performance audit committee meetings held	4	4	0	4		1		Performance Audit Committee Minutes	1		Performance Audit Committee Minutes	1		Performance Audit Committee Minutes	1		Performance Audit Committee Minutes	R0	ALL WARDS	OMM-IA
GGPP 21	To strengthen good governance	SO 5.2.1	Risk Management	Date Risk Management policy reviewed	23-09-22	30-Sep-22	0	31-Dec-23		N/A	N/A	N/A	31-Dec-23		council resolution	N/A	N/A	N/A	N/A	N/A	N/A	R0	ALL WARDS	OMM-IA
GGPP 22	To strengthen good governance	SO 5.2.1	Risk Management	Date 2022 / 2023 General Risk registers approved	23-Sep-22	30-Sep-22	0	30-Sep-23		30-Sep-23		Minutes from RMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	ALL WARDS	OMM-IA
GGPP 23	To strengthen good governance	SO 5.2.1	Fraud Risk Management	Date 2022 / 2023 Fraud Risk register approved	23-Sep-22	30-Sep-22	0	30-Sep-23		30-Sep-23		Minutes from RMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	ALL WARDS	OMM-IA
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	4	3	1	3		N/A	N/A	N/A	1		Minutes from RMC	1		Minutes from RMC	1		Minutes from RMC	R0	ALL WARDS	OMM-IA
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	4	3	1	3		N/A	N/A	N/A	1		Minutes from RMC	1		Minutes from RMC	1		Minutes from RMC	R0	ALL WARDS	OMM-IA
GGPP 26	To strengthen good governance	SO 5.2.1	Risk Management Committee	Number of Risk Management committee meetings held	4	4	0	3		N/A	N/A	N/A	1		Minutes of Risk Management Committee	1		Minutes of Risk Management Committee	1		Minutes of Risk Management Committee	R0	ALL WARDS	OMM-IA

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref.	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Actual ACHIEVED to DATE	Quarterly Projected Target												Financial Implication MSCOA Project Budget	Location (Ward / LM)	Responsible Department/Unit
										Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE			
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	23-Sep-21	31-Dec-23	0	31-Dec-23		N/A	N/A	N/A	31-Dec-23		Council resolution	N/A	N/A	N/A	N/A	N/A	N/A	R0	ALL WARDS	OMM-IA
GGPP 28	To strengthen good governance	SO 5.2.1	Conduct Fraud Awareness campaigns	Number of Anticorruption and awareness campaigns co-ordinated	2	2	0	1		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1		Attendance register / programme	R0	ALL WARDS	OMM-IA
GGPP 29	To strengthen good governance	SO 5.2.1	Municipal Public Accounts Committee	Number of MPAC meetings held	5	4	0	4		1		Minutes of MPAC	1		Minutes of MPAC	1		Minutes of MPAC	1		Minutes of MPAC	R0	ALL WARDS	OMM-IA
GGPP 30	To strengthen good governance	SO 5.2.1	Coordination of UIFWE investigations	Number of UIFWE investigation conducted	1	1	0	1		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1		Instigation report	R0	ALL WARDS	OMM-IA
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	4	0	4		1		Email showing submission of vendor performance to SCM	1		Email showing submission of vendor performance to SCM	1		Email showing submission of vendor performance to SCM	1		Email showing submission of vendor performance to SCM	R0.00	ALL WARDS	CS
GGPP 33-WS	To strengthen good governance	SO 5.2.1	Monitoring of vendor performance	Number of vendor performance reports submitted by WS to SCM	4	4	0	4		1		Email showing submission of vendor performance to SCM	1		Email showing submission of vendor performance to SCM	1		Email showing submission of vendor performance to SCM	1		Email showing submission of vendor performance to SCM	R0.00	ALL WARDS	WS
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	4	0	4		1		Email showing submission of vendor performance to SCM	1		Email showing submission of vendor performance to SCM	1		Email showing submission of vendor performance to SCM	1		Email showing submission of vendor performance to SCM	R0.00	ALL WARDS	BTO
GGPP 33-EDES	To strengthen good governance	SO 5.2.1	Monitoring of vendor performance	Number of vendor performance reports submitted by EDES to SCM	4	4	0	4		1		Email showing submission of vendor performance to SCM	1		Email showing submission of vendor performance to SCM	1		Email showing submission of vendor performance to SCM	1		Email showing submission of vendor performance to SCM	R0.00	ALL WARDS	EDES
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	4	0	4		1		Email showing submission of vendor performance to SCM	1		Email showing submission of vendor performance to SCM	1		Email showing submission of vendor performance to SCM	1		Email showing submission of vendor performance to SCM	R0.00	ALL WARDS	OMM
GGPP 34	To strengthen good governance	SO 5.2.1	Departmental Policy Adherence, Review and Compliance	Percentage compliance with policy adherence and compliance	79%	75%	0%	75%		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	75%		Council Extracts of all reviewed policies and updated Policy Register	R0.00	ALL WARDS	OMM - Policy
GGPP 35-CS	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by CS to MANCO	4	4	0	4		1		Monthly reports to MANCO	1		Monthly reports to MANCO	1		Monthly reports to MANCO	1		Monthly reports to MANCO	R0.00	ALL WARDS	CS
GGPP 35-WS	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by WS to MANCO	4	4	0	4		1		Monthly reports to MANCO	1		Monthly reports to MANCO	1		Monthly reports to MANCO	1		Monthly reports to MANCO	R0.00	ALL WARDS	WS
GGPP 35-BTO	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by BTO to MANCO	4	4	0	4		1		Monthly reports to MANCO	1		Monthly reports to MANCO	1		Monthly reports to MANCO	1		Monthly reports to MANCO	R0.00	ALL WARDS	BTO
GGPP 35-EDES	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by EDES to MANCO	4	4	0	4		1		Monthly reports to MANCO	1		Monthly reports to MANCO	1		Monthly reports to MANCO	1		Monthly reports to MANCO	R0.00	ALL WARDS	EDES
GGPP 35-OMM	To strengthen good governance	SO 5.2.1	Consequence Management	Number of consequence management reports submitted by OMM to MANCO	4	4	0	4		1		Monthly reports to MANCO	1		Monthly reports to MANCO	1		Monthly reports to MANCO	1		Monthly reports to MANCO	R0.00	ALL WARDS	OMM
GGPP 36	To strengthen communication and stakeholder relations	SO 5.7.1	HIV and AIDS Programme	Number of HIV/AIDS programmes implemented	4	4	0	4		1		Attendance register and Portfolio Committee Extract	1		Attendance register and Portfolio Committee Extract	1		Attendance register and Portfolio Committee Extract	1		Attendance register and Portfolio Committee Extract	R 30 000.00	ALL WARDS	OMM - SPU
GGPP 37	To strengthen communication and stakeholder relations	SO 5.7.1	Disability Programme	Number of disability programmes implemented	4	4	0	4		1		Attendance register and Portfolio Committee Extract	1		Attendance register and Portfolio Committee Extract	1		Attendance register and Portfolio Committee Extract	1		Attendance register and Portfolio Committee Extract	R 30 000.00	ALL WARDS	OMM - SPU
GGPP 38	To strengthen communication and stakeholder relations	SO 5.7.1	Gender Programme	Number of gender development programmes implemented	4	4	0	4		1		Attendance register and Portfolio Committee Extract	1		Attendance register and Portfolio Committee Extract	1		Attendance register and Portfolio Committee Extract	1		Attendance register and Portfolio Committee Extract	R 10 000.00	ALL WARDS	OMM - SPU

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Actual ACHIEVED to DATE	Quarterly Projected Target													Financial Implication MSCOA Project Budget	Location (Ward / LM)	Responsible Department/Unit
										Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE			
GGPP 39	To strengthen communication and stakeholder relations	SO 5.7.1	Senior Citizen Programme	Number of senior citizens programmes implemented	4	4	0	4		1		Attendance register and Portfolio Committee Extract	1		Attendance register and Portfolio Committee Extract	1		Attendance register and Portfolio Committee Extract	1		Attendance register and Portfolio Committee Extract	R20 000.00	ALL WARDS	OMM - SPU
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	0	4		1		Attendance register and Portfolio Committee Extract	1		Attendance register and Portfolio Committee Extract	1		Attendance register and Portfolio Committee Extract	1		Attendance register and Portfolio Committee Extract	R 10 000.00	ALL WARDS	OMM - SPU
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	372	250	0	250		125		Payment Register	125		Payment Register	N/A	N/A	N/A	N/A	N/A	N/A	R0	ALL WARDS	OMM - SPU
GGPP 42	To strengthen communication and stakeholder relations	SO 5.7.1	Operation Sukuma Sakhe (OSS)	Number of functional DTT Meetings coordinated	4	4	0	4		1		Resolution Register and attendance register	1		Resolution Register and attendance register	1		Resolution Register and attendance register	1		Resolution Register and attendance register	R0.00	ALL WARDS	OMM - SPU
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	4	0	4		1		Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	1		Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	1		Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	1		Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	R0	ALL WARDS	OMM-YOUTH
GGPP 44	To implement an integrated and holistic youth development	SO 5.8.1	Arts and Culture Support	No. of arts and culture programmes supported	2	2	0	2		1		Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	N/A	N/A	N/A	N/A	N/A	N/A	1		Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	R0	ALL WARDS	OMM-YOUTH
GGPP 45	To implement an integrated and holistic youth development	SO 5.8.1	Substance Abuse and Social ills	No. of substance abuse campaigns coordinated	2	2	0	2		1		Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	N/A	N/A	N/A	N/A	N/A	N/A	1		Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	R0	ALL WARDS	OMM-YOUTH
GGPP 46	To implement an integrated and holistic youth development	SO 5.8.1	Sport Development programmes	No. of sport development programmes coordinated	3	3	0	3		1		Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	N/A	N/A	N/A	1		Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	1		Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	R0.00	ALL WARDS	OMM-YOUTH
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	4	0	4		1		Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	1		Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	1		Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	1		Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	R0	ALL WARDS	OMM-YOUTH
GGPP 48	To implement an integrated and holistic youth development	SO 5.8.1	Youth Supported Programmes	No. of youth programmes supported	4	4	0	4		1		Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	1		Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	1		Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	1		Close out report, Attendance register and minutes of Portfolio committee on Special Programmes/Manco/Ext Manco	R0.00	ALL WARDS	OMM-YOUTH
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%	0	100%		100%		Extract from MANCO indicating receipt of report on % of risk reduction	100%		Extract from MANCO indicating receipt of report on % of risk reduction	100%		Extract from MANCO indicating receipt of report on % of risk reduction	100%		Extract from MANCO indicating receipt of report on % of risk reduction	R0	ALL WARDS	OMM -Legal
GGPP 50	Provide legal advisory and manage councils risk and exposure	SO 5.1.1	Monitor: Contractual Obligations	Percentage compliance ACHIEVED as per the contractual obligations checklist	95%	95%	0	95%		95%		Extract from MANCO indicating receipt of report on % of contractual obligations checklist	95%		Extract from MANCO indicating receipt of report on % of contractual obligations checklist	95%		Extract from MANCO indicating receipt of report on % of contractual obligations checklist	95%		Extract from MANCO indicating receipt of report on % of contractual obligations checklist	R0	ALL WARDS	OMM - Legal
GGPP 51	Provide legal advisory and manage councils risk and exposure	SO 5.1.1	Monitor: Institutional Compliance Checklist	Percentage compliance ACHIEVED as per the Municipal Legislative Compliance Checklist	95%	95%	0%	95%		95%		Extract from MANCO indicating receipt of report on % of compliance	95%		Extract from MANCO indicating receipt of report on % of compliance	95%		Extract from MANCO indicating receipt of report on % of compliance	95%		Extract from MANCO indicating receipt of report on % of compliance	R0	ALL WARDS	Omm- Legal
GGPP 52	Developing a sound implementing performance management system	SO 5.3.2	SBDIP Quarterly Performance Reviews	Number of quarterly performance reviews held	4	4	0	4		1		Attendance Register, minutes and programme	1		Attendance Register, minutes and programme	1		Attendance Register, minutes and programme	1		Attendance Register, minutes and programme	R0	ALL WARDS	OMM - DP
GGPP 53	Promote evidence based action in programme through sound research practices	SO 5.6.1	Customer Satisfaction Survey	Number of Customer Satisfaction Surveys Conducted	0	1	0	1		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1		Customer Satisfaction Report Circulated/Uploaded on Intranet	R0.00	ALL WARDS	OMM - Policy
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	0	2		N/A	N/A	N/A	1		Social/Economic Statistics/Database Report Circulated/Uploaded on Intranet/Website	N/A	N/A	N/A	1		Social/Economic Statistics/Database Report Circulated/Uploaded on Intranet/Website	R0.00	ALL WARDS	OMM - Policy
GGPP 55	Promote good governance through effective and efficient policy management	SO 5.6.2	GIS Policy	Date of Review of GIS policy	30-Jun-23	30-Jun-24	0	30-Jun-24		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-06-24		Council Resolution	R0	ALL WARDS	OMM - Dev Planning
GGPP 56	Developing a sound implementing performance management system	SO 5.3.2	PMS & IDP Workshops	Date Workshops and Awareness Campaigns Held	22-Feb-23	30-Sep-23	0	30-Sep-23		30-Sep-23		Attendance register and agenda	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	ALL WARDS	OMM - Dev Planning
GGPP 57	Developing a sound implementing performance management system	SO 5.3.2	Development of the 2022/23 Annual Performance Report	Date of submission of the 2022/2023 Annual Performance Report to AG	31-Aug-22	31-Aug-23	0	31-Aug-23		31-Aug-23		Proof of submission to AG - email	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	ALL WARDS	OMM - Dev Planning
GGPP 58	Developing a sound implementing performance management system	SO 5.3.2	District Annual Report	Date of adoption of Annual Report	24-Mar-23	31-03-24	0	31-03-24		N/A	N/A	N/A	N/A	N/A	N/A	31-03-24		Council resolution	N/A	N/A	N/A	R0	ALL WARDS	OMM - Dev Planning

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Actual ACHIEVED to DATE	Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	Financial Implication MSCOA Project Budget	Location (Ward / LM)	Responsible Department/Unit
GGPP 59	Developing a sound implementing performance management system	SO 5.3.2	District Annual Report	Date of adoption of Oversight Report	24-Mar-23	31-03-24	0	31-03-24		N/A	N/A	N/A	N/A	N/A	N/A	31-03-24		Council resolution	N/A	N/A	N/A	R0	ALL WARDS	OMM - Dev Planning
GGPP 60	Developing a sound implementing performance management system	SO 5.3.2	District Annual Report	Date of the 2022/2023 Annual report tabling at Council	31-Jan-23	31-Jan-24	0	31-Jan-24		N/A	N/A	N/A	N/A	N/A	N/A	31-Jan-24		Council Resolution	N/A	N/A	N/A	R0	ALL WARDS	OMM - Dev Planning
GGPP 61	Developing a sound implementing performance management system	SO 5.3.2	S54 & 56 Performance Contracts	Number of Signed S54 & 56 Performance Contracts	5	5	0	5		5		Copies of signed performance agreements	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	ALL WARDS	OMM - Dev Planning
GGPP 62	Improving Communications	SO 5.4.1	Implementation of the Communication Strategy	Number of Mayoral Radio slots conducted	2	2	0	2		1		Confirmation letter from the Radio Station and Mayoral Notes	N/A	N/A	N/A	1		Confirmation letter from the Radio Station and Mayoral Notes	N/A	N/A	N/A	R0	ALL WARDS	OMM - COMMS
GGPP 63	Improving Communications	SO 5.4.3	Implementation of the Communication Strategy	Number of Newsletters developed	2	2	0	2		1		Copy of Newsletter	N/A	N/A	N/A	1		Copy of Newsletter	N/A	N/A	N/A	R0	ALL WARDS	OMM - COMMS
GGPP 64	Improving Communications	SO 5.4.3	Implementation of the Communication Strategy	Number of Social Media Information updates circulated	60	60	0	60		15		Extracts/screenshots from Social Media site	15		Extracts/screenshots from Social Media site	15		Extracts/screenshots from Social Media site	15		Extracts/screenshots from Social Media site	R0	ALL WARDS	OMM - COMMS
GGPP 65	Improving Communications	SO 5.4.3	Implementation of the Communication Strategy	Number of mainstream Media Monitoring analysis conducted	4	4	0	4		1		Copy of the Report on analysis of Mainstream Media interaction	1		Copy of the Report on analysis of Mainstream Media interaction	1		Copy of the Report on analysis of Mainstream Media interaction	1		Copy of the Report on analysis of Mainstream Media interaction	R0	ALL WARDS	OMM - COMMS
GGPP 66	Improving Communications	SO 5.4.3	Implementation of the Communication Strategy	Number of Press releases issued on the municipal Platforms	16	16	0	16		4		Copy of Press Statement	4		Copy of Press Statement	4		Copy of Press Statement	4		Copy of Press Statement	R0	ALL WARDS	OMM - COMMS

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

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

MTSF: Outcome 8 and Outcome 10

Back to Basics:

PGDS: Spatial Equity, Environmental Sustainability

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

KPA: Cross Cutting Interventions

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Actual ACHIEVED to DATE	Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	Financial Implication MSCOA Project Budget	Location (Ward / LM)	Responsible Department/Unit
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/DDMAF	1	1	0	1		N/A	N/A	N/A	1		Progress report to Manco / Ext Manco / DDMAF Minutes	N/A	N/A	N/A	N/A	N/A	N/A	R 50 000.00	ALL WARDS	CS - Disaster Management
CCI 2	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Coordinated Forum DDMAF	Number of Coordinated Forums for DDMAF	3	3	0	3		1		Resolution Register	N/A	N/A	N/A	1		Resolution Register	1		Resolution Register	R10 000.00	ALL WARDS	CS - Disaster Management
CCI 3	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Coordinated Forum District Practitioners	Number of Coordinated District Practitioners Forums	3	3	0	3		1		Attendance Register & Resolution Register	N/A	N/A	N/A	1		Attendance Register & Resolution Register	1		Attendance Register & Resolution Register	R 0	ALL WARDS	CS - Disaster Management
CCI 4	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Coordinate Post Disaster Management Forums	Number of Coordinated Post Disaster Management Forums	3	3	0	3		1		Attendance Register & Resolution Register	N/A	N/A	N/A	1		Attendance Register & Resolution Register	1		Attendance Register & Resolution Register	R0	ALL WARDS	CS - Disaster Management
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	2	0	2		N/A	N/A	N/A	1		Progress report to Manco / Ext Manco / DDMAF Minutes	N/A	N/A	N/A	1		Progress report to Manco / Ext Manco / DDMAF Minutes	R 100 000.00	ALL WARDS	CS - Disaster Management
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	8 hrs	0	8 hrs		8 hrs		Submission of Progress reports / Assessment forms	8 hrs		Submission of Progress reports / Assessment forms	8 hrs		Submission of Progress reports / Assessment forms	8 hrs		Submission of Progress reports / Assessment forms	R 0	ALL WARDS	CS - Disaster Management
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	3	8	0	8		2		Monthly Incidents to Portfolio Committee/ DDMAF/MANCO	2		Monthly Incidents to Portfolio Committee/ DDMAF/MANCO	2		Monthly Incidents to Portfolio Committee/ DDMAF/MANCO	2		Monthly Incidents to Portfolio Committee/ DDMAF/MANCO	R2 700 000.00	ALL WARDS	CS - Disaster Management
CCI 10	Integrated response and recovery	SO 3.3.2	Implementation of Fire & Rescue Strategy	Number of District Fire & Services Forum meetings coordinated	12	3	0	3		1		Attendance Register & Resolution Register	N/A	N/A	N/A	1		Attendance Register & Resolution Register	1		Attendance Register & Resolution Register	R 0	ALL WARDS	CS - Disaster Management

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Actual ACHIEVED to DATE	Quarterly Projected Target												Financial Implication MSCOA Project Budget	Location (Ward / LM)	Responsible Department/Unit
										Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE			
CCI 11	Integrated response and recovery	SO 3.3.2	Implementation of Fire & Rescue Strategy	Number of Fire Safety Inspections conducted in buildings.	48	48	0	48		12		Report to Manco / DDMAF/PORTFOLIO COMMIITTEE with Inspection forms	12		Report to Manco / DDMAF/ PORTFOLIO COMMITTE with Inspection forms	12		Report to Manco / DDMAF/PORTFOLIO COMMIITTEE with Inspection forms	12		Report to Manco / DDMAF/PORTFOLIO COMMIITTEE with Inspection forms	R 0	ALL WARDS	CS - Disaster Management
CCI 12	Integrated response and recovery	SO 3.3.2	Rural Fire Safety & Preventions	Number of Households inspections conducted	250	1000	0	1000		250		Report to Manco / DDMAF/PORTFOLIO COMMIITTEE with Inspection forms	250		Report to Manco / DDMAF/PORTFOLIO COMMITTEE with Inspection forms	250		Report to Manco / DDMAF/PORTFOLIO COMMITTEE with Inspection forms	250		Report to Manco / DDMAF/PORTFOLIO COMMIITTEE with Inspection forms	R0	ALL WARDS	CS - Disaster Management
CCI 13	Integrated response and recovery	SO 3.3.2	Event Safety Management	Number of Event Safety Management plans prepared	10	8	0	8		2		Report to DDMAF/MANCO/PORTFOIILIO COMMIITTEE with Event Safety Plans Developed	2		Report to DDMAF/MANCO/PORTFOLIIO COMMIITTEE with Event Safety Plans Developed	2		Report to DDMAF/MANCO/PORTFOIIO COMMIITTEE with Event Safety Plans Developed	2		Report to DDMAF/MANCO/PORTFOLIO COMMIITTEE with Event Safety Plans Developed	R 0	ALL WARDS	CS - Disaster Management
CCI 14	Integrated response and recovery	SO 3.3.2	Disaster Risk Assessment and Mapping	Number of Disaster Risk Assessment & Mapping Conducted	2	1	0	1		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1		Report to DDMAF/ MANCO	R 50 000.00	ALL WARDS	CS - Disaster Management
CCI 15	Integrated response and recovery	SO 3.3.2	DRM Ward Based Committee Meetings	Number of Ward Based Committee meetings coordinated	10	10	0	8		2		Agenda, Minutes & Attendance Register	2		Agenda, Minutes & Attendance Register	2		Agenda, Minutes & Attendance Register	2		Agenda, Minutes & Attendance Register	R0	ALL WARDS	CS - Disaster Management
CCI 16	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 Workshops Conducted	20	20	0	20		5		Report to Manco / DDMAF with Attendance Registers	5		Report to Manco / DDMAF with Attendance Registers	5		Report to Manco / DDMAF with Attendance Registers	5		Report to Manco / DDMAF with Attendance Registers	R 50 000.00	ALL WARDS	CS - Disaster Management
CCI 17	An integrated institutional capacity for disaster risk management and fire services	SO 3.3.1	Education, Training, Public Awareness &Research	Number of Fire Safety Workshops Conducted	20	20	0	20		5		Report to Manco / DDMAF with Attendance Registers	5		Report to Manco / DDMAF with Attendance Registers	5		Report to Manco / DDMAF with Attendance Registers	5		Report to Manco / DDMAF with Attendance Registers	R 50.000.00	ALL WARDS	CS - Disaster Management
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	20	0	20		5		Report to Manco / DDMAF with Attendance Registers	5		Report to Manco / DDMAF with Attendance Registers	5		Report to Manco / DDMAF with Attendance Registers	5		Report to Manco / DDMAF with Attendance Registers	R 50.000.00	ALL WARDS	CS - Disaster Management
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	20	0	20		5		Report to Manco / DDMAF with Attendance Registers	5		Report to Manco / DDMAF with Attendance Registers	5		Report to Manco / DDMAF with Attendance Registers	5		Report to Manco / DDMAF with Attendance Registers	R50. 000.00	ALL WARDS	CS - Disaster Management
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	20	0	20		5		Report to Manco / DDMAF with Attendance Registers	5		Report to Manco / DDMAF with Attendance Registers	5		Report to Manco / DDMAF with Attendance Registers	5		Report to Manco / DDMAF with Attendance Registers	R 50 000.00	ALL WARDS	CS - Disaster Management
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	20	0	20		5		Report to Manco / DDMAF with Attendance Registers	5		Report to Manco / DDMAF with Attendance Registers	5		Report to Manco / DDMAF with Attendance Registers	5		Report to Manco / DDMAF with Attendance Registers	R 50 000.00	ALL WARDS	CS - Disaster Management
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	4	0	4		1		Quarterly Report to P/C or Manco	1		Quarterly Report to P/C or Manco	1		Quarterly Report to P/C or Manco	1		Quarterly Report to P/C or Manco	R0	ALL WARDS	EDES - ENVIRO HEALTH
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	4	0	4		1		Quarterly Report to P/C or Manco	1		Quarterly Report to P/C or Manco	1		Quarterly Report to P/C or Manco	1		Quarterly Report to P/C or Manco	.200,000	ALL WARDS	EDES - ENVIRO HEALTH
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	4	0	4		1		Quarterly Report to P/C or Manco	1		Quarterly Report to P/C or Manco	1		Quarterly Report to P/C or Manco	1		Quarterly Report to P/C or Manco	R0	ALL WARDS	EDES - ENVIRO HEALTH
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	NEW	2	0	2		N/A	N/A	N/A	1		Bi-annual Report to P/C or Manco	N/A	N/A	N/A	1		Bi-Annual Report to P/C or Manco	R0	ALL WARDS	EDES - ENVIRO HEALTH

UGU DISTRICT MUNCIPALITY

2023 2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Actual ACHIEVED to DATE	Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	MSCOA Project Budget	Location (Ward / LM)	Responsible Department/Unit
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	4	0	4		1		Quarterly Report to P/C or Manco	1		Quarterly Report to P/C or Manco	1		Quarterly Report to P/C or Manco	1		Quarterly Report to P/C or Manco	R200 000	ALL WARDS	EDES - ENVIRO HEALTH
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	4	0	4		1		Quarterly Report to P/C or Manco	1		Quarterly Report to P/C or Manco	1		Quarterly Report to P/C or Manco	1		Quarterly Report to P/C or Manco	R0	ALL WARDS	EDES - ENVIRO HEALTH
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	4	0	4		1		Quarterly Report to P/C or Manco	1		Quarterly Report to P/C or Manco	1		Quarterly Report to P/C or Manco	1	Quarterly Report to P/C or Manco	Quarterly Report to P/C or Manco	R0	ALL WARDS	EDES - ENVIRO HEALTH
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	NEW	2	0	2		N/A	N/A	N/A	1		Bi-annual Report to P/C or Manco	N/A	N/A	N/A	1		Bi-Annual Report to P/C or Manco	R0	ALL WARDS	EDES - ENVIRO HEALTH
CCI 47	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Environmental Public Awareness campaigns	Number of Public Environmental Awareness Sessions Held	4	4	0	4		1		Program and confirmation of attendance.	1		Program and confirmaton of attenance	1		Program and confirmaton of attenance	1		Program and confirmaton of attenance	R0	ALL WARDS	EDES - ENVIRO MNGT
CCI 48	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Coastal Management Committee	Quarterly Multi-Stakeholder Workshops	4	4	0	4		1		Agenda, Attendance Registers and Minutes of the workshops.	1		Agenda, Attendance Registers and Minutes of the workshops.	1		Agenda, Attendance Registers and Minutes of the workshops.	1		Agenda, Attendance Registers and Minutes of the workshops.	R0	ALL WARDS	EDES - ENVIRO MNGT
CCI 49	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	International Environmental Calendar Days	Calendar days events	4	4	0	4		1		Program and attendance register	1		Program and attendance register	1		Program and attendance register	1		Program and attendance register	R0	ALL WARDS	EDES - ENVIRO MNGT
CCI 50	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Eco green Office Sessions/Workshops	Number of Eco green workshops/interventions	4	4	0	4		1		Advert/email list	1		Advert/email list	1		Advert/email list	1		Advert/email list	R0	ALL WARDS	EDES - ENVIRO MNGT
CCI 52	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	EMPr Projects	EMPr Projects Implemented in line with EMPr	4	4	0	4		1		Quarterly compliance report to Portfolio	1		Quarterly compliance report to Portfolio	1		Quarterly compliance report to Portfolio	1		Quarterly compliance report to Portfolio	R0	ALL WARDS	EDES - ENVIRO MNGT
CCI 53	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Air Quality Management	Number of Facilities with atmospheric emissions licenses monitored	20	20	0	20		5		Correspondences	5		Correspondences	5		Correspondences	5		Correspondences	R0	ALL WARDS	EDES - ENVIRO MNGT
CCI 54	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Air Quality Management Forum (IGR)	Bi-annual Multi-Stakeholder Workshops	2	2	0	2		1		Attendance register, minutes and agenda	N/A	N/A	N/A	1		Attendance register, minutes and agenda	N/A	N/A	N/A	R0	ALL WARDS	EDES - ENVIRO MNGT
CCI 55	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Biodiversity Forum (IGR)	Workshops held	2	2	0	2		1		Attendance register, minutes and agenda	N/A	N/A	N/A	1		Attendance register, minutes and agenda	N/A	N/A	N/A	R0	ALL WARDS	EDES - ENVIRO MNGT
CCI 56	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Environmental Education and Awareness Forum (IGR)	Workshops held	4	4	0	4		1		Attendance register, minutes and agenda	1		Attendance register, minutes and agenda	1		Attendance register, minutes and agenda	1		Attendance register, minutes and agenda	R0	ALL WARDS	EDES - ENVIRO MNGT
CCI 65	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Air Quality Management	Atmospheric Emission Licences renewed	10	10	0	7		2		Atmospheric Emissions Licence	2		Atmospheric Emissions Licence	2		Atmospheric Emissions Licence	1		Atmospheric Emissions Licence	R0	ALL WARDS	EDES - ENVIRO MNGT
CCI 66	To ensure that the overall management of the environment in a sustainable manner	SO 2.3.1	Air Quality Management	Improved Ambient Air Quality Monitoring	4	4	0	4		1		Quartely ambient air quality report	1		Quartely ambient air qualiyt report	1		Quarterly ambient air quality report	1		Quarterly ambient air quality report	R0	ALL WARDS	EDES - ENVIRO MNGT
CCI 57	Development o the district Integrated Development Plan as well as the district Spatial development Framework	SO 5.3.1	IDP Development	Date of IDP Adoption	31-May-23	31-May-24	0	31-May-24		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	31-May-24		Council resolution	R0	ALL WARDS	OMM - Dev Planning
CCI 58	Development o the district Integrated Development Plan as well as the district Spatial development Framework	SO 5.3.1	SDF Review	Date of SDF Review Adoption	31-May-23	31-May-24	0	31-May-24		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	31-May-24		Council resolution and SDF CIF	R0	ALL WARDS	OMM - Dev Planning
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-22	31-Dec-23	0	31-Dec-23		N/A	N/A	N/A	31-Dec-23		Council resolution	N/A	N/A	N/A	N/A	N/A	N/A	R0	ALL WARDS	OMM - Dev Planning
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	4	0	4		1		Progress and activity report	1		Progress and activity report	1		Progress and activity report	1		Progress and activity report	R0	ALL WARDS	OMM - Dev Planning
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	0	2	0	2		N/A	N/A	N/A	1		Progress report to Manco on the Adoption of Land Use Framework	N/A	N/A	N/A	1		Progress report to Manco on the Adoption of Land Use Framework	R0	ALL WARDS	OMM - Dev Planning

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref.	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Actual ACHIEVED to DATE	Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	MSCOA Project Budget	Location (Ward / LM)	Responsible Department/Unit
CCI 63	Development o the district Integrated Development Plan as well as the district Spatial development Framework	SO 5.3.1	Mapping Disaster Management Sector Plan	Date of handover of maps to disaster section	31-03-23	31-03-24	0	31-03-24		N/A	N/A	N/A	N/A	N/A	N/A	31-03-24		Acknowledgment of receipt from Disaster Management section	N/A	N/A	N/A	R0	ALL WARDS	OMM - Dev Planning
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	0	2	0	2		N/A	N/A	N/A	1		Progress reports to Manco on Adoption of District Land and Lease investment register	N/A	N/A	N/A	1		Progress reports to Manco on Adoption of District Land and Lease investment register	R0	ALL WARDS	OMM - Dev Planning

SDG Goal: End poverty in all its form, end hunger, achieve food security and improved nutrition and promotes sustainable agriculture, promote sustained, inclusive and sustainable economic growth full and productive employment and decent work for all: Reduce inequality within and amongst countries

NDP: An inclusive and integrated rural economy, Economy and employment, Social protection

MTSF: Outcome 4, Outcome 7 and Outcome 13

Back to Basics: N/A

PGDS: Inclusive Economic Growth

KPA: Local Economic Development

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref.	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Actual ACHIEVED to DATE	Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	MSCOA Project Budget	Location (Ward / LM)	Responsible Department/Unit
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	Str+F252:H278ategy formulation	4 Reports: assets activities & benefits indicate Income & Expenditure	0	4 Reports: assets activities & benefits indicate Income & Expenditure		1		1 Report submitted to P/C	1		1 Report submitted to P/C	1		1 Report submitted to P/C	1		1 Report submitted to P/C	R0	ALL WARDS	EDES - LED
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	NEW	2	0	2		N/A	N/A	N/A	1		State of the Economy Report submitted to P/C and LM's	N/A	N/A	N/A	1		State of the Economy Report submitted to P/C and LM's	R0	ALL WARDS	EDES - LED
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	NEW	2	0	2		N/A	N/A	N/A	1		Bi-Annual Report submitted to P/C	N/A	N/A	N/A	1		Bi-Annual Report submitted to P/C	R0	ALL WARDS	EDES - LED
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	NEW	2	0	2		N/A	N/A	N/A	1		Bi-Annual Report submitted to P/C	N/A	N/A	N/A	1		Bi-Annual Report submitted to P/C	R0	ALL WARDS	EDES - LED
LED 6	1. To facilitate growth & development of the district Economy. 2. To strengthen and support LED SPV	SO 2.1.1	SCTIE	Number of Reports on SCTIE performance and governance	4 reports	4	0	4		1		Quarterly Report submitted to P/C	1		Quarterly Report submitted to P/C	1		Quarterly Report submitted to P/C	1		Quarterly Report submitted to P/C	R0	ALL WARDS	EDES - LED
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	NEW	2	0	2		N/A	N/A	N/A	1		Bi-annual Report submitted to P/C	N/A	N/A	N/A	1		Bi-annual Report submitted to P/C	R0	ALL WARDS	EDES - LED
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.	NEW	2	0	2		N/A	N/A	N/A	1		Bi-Annual Report submitted to P/C	N/A	N/A	N/A	1		Bi-Annual Report submitted to P/C	R0	ALL WARDS	EDES - LED
LED 10	To facilitate growth & development of the district economy. To improve business attraction, retention and expansion.	SO 2.1.1	BARE	Number of Reports on BARE support provided to LMs	NEW	2	0	2		N/A	N/A	N/A	N/A	N/A	N/A	1		Report submitted to P/C	1		Report submitted to P/C	R0	ALL WARDS	EDES - LED
LED 11	1. To facilitate growth and development of the district economy. 2.To improve ease of doing business.	SO 2.1.1	Red Tape Reduction	Number of Reports on Administrative Reforms	NEW	2	0	2		N/A	N/A	N/A	N/A	N/A	N/A	1		Report submitted to P/C	1		Report submitted to P/C	R0	ALL WARDS	EDES - LED
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	NEW	4	0	4		1		Economic Cluster Reports Tabled	1		Economic Cluster Reports Tabled	1		Economic Cluster Reports Tabled	1		Economic Cluster Reports Tabled	R0	ALL WARDS	EDES - LED
LED 13	1. To facilitate growth and development of the district economy. 2. To promote special equity, accessibility and efficiency.	SO 2.1.1	LM Inclusive Economy Strategic Priorities Support	Bi-Annual Report on support provided to LM's strategic priorities	NEW	2	0	2		1		P/C Report	N/A	N/A	N/A	1		P/C Report	N/A	N/A	N/A	R0	ALL WARDS	EDES - LED
LED 14	1. To facilitate growth and development of the district economy. 2. To promote and support an inclusive & integrated rural economy	SO 2.1.1	Rural Economy	Bi-Annual Report on support provided to LMs rural economy	NEW	2	0	2		1		P/C Report	N/A	N/A	N/A	1		P/C Report	N/A	N/A	N/A	R0	ALL WARDS	EDES - LED
LED 15	1. To facilitate growth and development of the district economy. 2. To promote and support capitalising on opportunities in green economy.	SO 2.1.1	Green Economy	Bi-Annual Report on green economy support	4 reports	2	2	2		1		P/C Report	N/A	N/A	N/A	1		P/C Report	N/A	N/A	N/A	R0	ALL WARDS	EDES - LED

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref.	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Actual ACHIEVED to DATE	Quarterly Projected Target											Financial Implication MSCOA Project Budget	Location (Ward / LM)	Responsible Department/Unit
										Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE			
LED 16	1. To facilitate growth and development of the district economy. 2. To rethink and to develop the informal economy.	SO 2.1.1	Informal Economy	Best practice bylaws, policy & procedural framework provided to LM's	NEW	1	0	1		N/A	N/A	N/A	N/A	N/A	N/A	1 Best Practice Framework		Best Practice Framework shared with LMs. P/C Report	N/A	N/A	N/A	R0	ALL WARDS	EDES - LED
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	NEW	2	0	2		N/A	N/A	N/A	1		Bi-Annual Report dbase – state of informal economy	N/A	N/A	N/A	1		Bi-Annual Report dbase – state of informal economy	R0	ALL WARDS	EDES - LED
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	NEW	2	0	2		N/A	N/A	N/A	1		Bi-Annual Report on Oceans economy support	N/A	N/A	N/A	1		Bi-Annual Report on Oceans economy support	R0	ALL WARDS	EDES - LED
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	NEW	2	0	4		1		Quarterly Report to P/C on Township Economy	1		Quarterly Report to P/C on Township Economy	1		Quarterly Report to P/C on Township Economy	1		Quarterly Report to P/C on Township Economy	R0	ALL WARDS	EDES - LED
LED 21	1. To facilitate growth and development of the District Economy. 2. To promote and support small town Economic Development.	SO 2.1.1	Small Town Economic development	Bi-Annual Report on small town development	NEW	2	0	2		1		Report to P/C	N/A	N/A	N/A	1		Report to P/C	N/A	N/A	N/A	R0	ALL WARDS	EDES - LED
LED 22	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Tourism (Inc sports) Sector Enabling Support	Quarterly Report on Sectoral Support	4	4	0	4		1		Quarterly Report to P/C	1		Quarterly Report to P/C	1		Quarterly Report to P/C	1		Quarterly Report to P/C	R0	ALL WARDS	EDES - LED
LED 23	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Trade Sector Enabling Support	Quarterly Reports on Sectoral Support	4	4	0	4		1		Quarterly Report to P/C	1		Quarterly Report to P/C	1		Quarterly Report to P/C	1		Quarterly Report to P/C	R0	ALL WARDS	EDES - LED
LED 24	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Trade Sector Enabling Support	Number of updates on District Level Spaza Shop Information	NEW	2	0	2		1		Correspondence of updating dbase bi-annually	N/A	N/A	N/A	1		Correspondence of updating dbase bi-annually	N/A	N/A	N/A	R0	ALL WARDS	EDES - LED
LED 25	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Agriculture & Forestry Sector Enabling Support	Quarterly Report on Sectoral Support	4	4	0	4		1		Quarterly Report to P/C	1		Quarterly Report to P/C	1		Quarterly Report to P/C	1		Quarterly Report to P/C	R0	ALL WARDS	EDES - LED
LED 26	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Mining Sector Enabling Support	Quarterly Report on Sectoral Support	4	4	0	4		1		Quarterly Report to P/C	1		Quarterly Report to P/C	1		Quarterly Report to P/C	1		Quarterly Report to P/C	R0	ALL WARDS	EDES - LED
LED 27	1. To facilitate growth and development of the District Economy. 2. To promote local sectoral development	SO 2.1.1	Manufacturing & re-industrialisation	Quarterly Report on Sectoral Support	4	4	0	4		1		Quarterly Report to P/C	1		Quarterly Report to P/C	1		Quarterly Report to P/C	1		Quarterly Report to P/C	R0	ALL WARDS	EDES - LED
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	NEW	4	0	4		1		Quarterly Report to P/C	1		Quarterly Report to P/C	1		Quarterly Report to P/C	1		Quarterly Report to P/C	R0	ALL WARDS	EDES - LED
LED 29	1. To facilitate growth and development of the District Economy. 2. To promote and support enterprise development.	SO 2.1.1	Business, SMME & Cooperatives	Quarterly Report on SMME, Cooperatives support	4	4	0	4		1		Quarterly Report to P/C	1		Quarterly Report to P/C	1		Quarterly Report to P/C	1		Quarterly Report to P/C	R0	ALL WARDS	EDES - LED
LED 31	1. To facilitate growth and development of the District Economy. 2. To strengthen local innovation systems.	SO 2.1.1	Linkages with educations, scientific etc. institutions, opportunities	Report on linkage/MoUs/Agreements	NEW	1	0	1		N/A	N/A	N/A	1		Report to P/C	N/A	N/A	N/A	N/A	N/A	N/A	R0	ALL WARDS	EDES - LED
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	NEW	1	0	1		N/A	N/A	N/A	1	N/A	Report to P/C	N/A	N/A	N/A	N/A	N/A	N/A	R0	ALL WARDS	EDES - LED
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	NEW	1	0	1		N/A	N/A	N/A	1		Report to P/C	N/A	N/A	N/A	N/A	N/A	N/A	R0	ALL WARDS	EDES - LED

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

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Actual ACHIEVED to DATE	Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	Financial Implication MSCOA Project Budget	Location (Ward / LM)	Responsible Department/Unit
MFVM 1	To develop and implement effective and efficient budget and financial reporting systems	SO 4.6.1	Preparation of Annual Budget	Date 2023/2024 Annual Budget approved	2023/2024 Annual Budget	Approved 2024/2025 Annual Budget by 31 May 2024	N/A	Approved 2024/2025 Annual Budget by 31 May 2024	N/A	Adopt budget process plan by 31 August 2023		Council resolution	N/A	N/A	N/A	Adopt Draft 2024/2025 Budget for public comments and advertise budget thereafter	N/A	Council resolution	Adopt Final 2024/2025 Annual Budget by 31 May 2024	N/A	Council resolution	R0	ALL WARDS	BTO - BUDGET
MFVM 2	Approved Mid-Year budget and performance assessment by 25 January and adjustment budget by 29 February 2024	SO 4.6.2	Preparation of Mid- Year Budget & Performance Assessment and Adjustment Budget	Date 2023/2024 Mid Year performance assessment and adjustment budget approved	2022/2023 Adjusted Budget & Mid Year performance assessment	Approve 2023/2024 Mid Year performance assessment by 25 January 2024 and adjustment budget by 29 February 2024	N/A	Approve 2023/2024 Mid Year performance assessment by 25 January 2024 and adjustment budget by 29 February 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approve 2023/2024 Mid Year Budget & Performance Assessment by 25 January 2024 and Adjustment Budget by 29 February 2024		Council resolution	N/A	N/A	N/A	R0	ALL WARDS	BTO - BUDGET
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	12	N/A	12 Data Extracts		3		DATA STRINGS SUBMISSION	3		DATA STRINGS SUBMISSION	3		DATA STRINGS SUBMISSION	3		DATA STRINGS SUBMISSION	R0	ALL WARDS	BTO - BUDGET
MFVM 4	Preparation and submission of statutory reports, annual financial statements and consolidated statements	SO 4.6.4	Preparation of Annual Financial Statements for submission to AG by 31 August 2023	Date Annual Financial Statements submitted to Auditor General	31-Aug-22	31-Aug-23	None	Annual Financial Statements for 2022/2023 submitted by 31 August 2023		Review and submit AFS 2022/2023 to Audit Committee & Auditor General by 31 August 2023		Acknowledgement of Receipt from AG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	ALL WARDS	BTO - BUDGET
MFVM 5	Preparation and submission of statutory reports, annual financial statements and consolidated statements	SO 4.6.4	Preparation of Consolidated Annual Financial Statements for submission to AG by 30 September 2023	Date Consolidated Annual Financial Statements submitted to the Auditor General	30-Sep-22	30-Sep-23	N/A	Consolidated Annual Financial Statements for 2022/2023 submitted by 30 September 2023		Review and submit Consolidated AFS 2022/2023 to Audit Committee & Auditor General by 30 September 2023		Acknowledgement of Receipt from AG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	ALL WARDS	BTO - BUDGET
MFVM 6	To ensure sound internal financial controls, risk management and MFMA compliance	SO 4.8.1	Addressing BTO related AG audit queries through formulation of corrective action plan (BTO)	Date of Submission	2021/2022 Audit Report & Corrective action plan	29-Feb-24	N/A	Submit 2022/2023 BTO Corrective action plan to Internal Audit by 29 February 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Submit 2023/2024 BTO Corrective action plan to Internal Audit by 29 February 2024		Acknowledgment of receipt from Internal Audit	N/A	N/A	N/A	R0	ALL WARDS	BTO - BUDGET
MFVM 7	To ensure that cash reserves are improved	SO 4.1.1	Recording all transactions accurately and completely	Number of cash books	12	12	N/A	12 Updated cash books		3		Cash books	3		Cash books	3		Cash books	3		Cash books	R0	ALL WARDS	BTO - CASH MANAGEMENT
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	12	N/A	12 Updated General Ledger		3		Updated General Ledger	3		Updated General Ledger	3		Updated General Ledger	3		Updated General Ledger	R0	ALL WARDS	BTO - BUDGET
MFVM 9	10% Compliance with all laws and regulations	SO 4.1.2	Recording all transactions accurately and completely	Number of Bank reconciliations	12	12	N/A	12 Bank reconciliations		3		Bank reconciliations	3		Bank reconciliations	3		Bank reconciliations	3		Bank reconciliations	R0	ALL WARDS	BTO - CASH MANAGEMENT
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	12	N/A	12 Creditors reconciliations		3		Creditors reconciliations	3		Creditors reconciliations	3		Creditors reconciliations	3		Creditors reconciliations	R0	ALL WARDS	BTO - EXPENDITURE
MFVM 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	12	N/A	12 Debtors reconciliations		3		Debtors reconciliations	3		Debtors reconciliations	3		Debtors reconciliations	3		Debtors reconciliations	R0	ALL WARDS	BTO - REVENUE
MFVM 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	12	12	N/A	Submission of 12 VAT 201 returns to SARS		3		VAT Returns and SARS statement	3		VAT Returns and SARS statement	3		VAT Returns and SARS statement	3		VAT Returns and SARS statement	R0	ALL WARDS	BTO - EXPENDITURE

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Actual ACHIEVED to DATE	Quarterly Projected Target												Financial Implication MSCOA Project Budget	Location (Ward / LM)	Responsible Department/Unit
										Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE			
MFVM 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	4	N/A	4 reports on Adjudication of Projects within 90 days of closing date		1		Reports on Adjudication of Projects within 90 days of closing date	1		Reports on Adjudication of Projects within 90 days of closing date	1		Reports on Adjudication of Projects within 90 days of closing date	1		Reports on Adjudication of Projects within 90 days of closing date	R0	ALL WARDS	BTO - SCM
MFVM 14	To facilitate economic transformation	SO 4.4.2	Implementation of Supply Chain Management Policy	Date of adoption of Reviewed SCM Policy	Adopted 2023/2024 SCM Policy	Adopted 2024/2025 SCM Policy	N/A	Adopt Reviewed SCM Policy by 30 June 2024		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Adopt SCM Policy by the 30 June 2024		Council Resolution for budget related policies	R0	ALL WARDS	BTO - SCM
MFVM 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 Registers of Deviations & UIFW expenditure (Unauthorised, Irregular, Fruitless & Wasteful expenditure)	4 Quarterly Registers of Deviations & UIFW expenditure (Unauthorised, Irregular, Fruitless & Wasteful expenditure)	N/A	4 Quarterly Deviations & UIFW expenditure registers submitted to COGTA		1		Quarterly Deviations & UIFW expenditure register & email to COGTA	1		Quarterly Deviations & UIFW expenditure register & email to COGTA	1		Quarterly Deviations & UIFW expenditure register & email to COGTA	1		Quarterly Deviations & UIFW expenditure register & email to COGTA	R0	ALL WARDS	BTO - SCM
MFVM 16	To develop and implement annual procurement plan	SO 4.4.3	Development of Annual Procurement Plan	Date of approval of Procurement Plan	2023/2024 Procurement Plan	2024/2025 Procurement Plan	N/A	Approved Procurement Plan by 30 June 2024		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approve Procurement Plan by 30 June 2024		Procurement Plan	R0	ALL WARDS	BTO - SCM
MFVM 17	Creditors paid within 30 days	SO 4.5.3.	100% Compliance with creditors payment plan	Percentage of creditors payment plan compliance	100%	100%	0	100% Compliance with creditors payment plan		100% Compliance with creditors payment plan		Payment Plan Register	100% Compliance with creditors payment plan		Payment Plan Register	100% Compliance with creditors payment plan		Payment Plan Register	100% Compliance with creditors payment plan		Payment Plan Register	R0	ALL WARDS	BTO - EXPENDITURE
MFVM 18	Creditors paid within 30 days	SO 4.5.3.	Payment of monthly salaries on time	Date by which salaries are paid	20th of each month	20th of each month	None	Payment of monthly salaries by the 20th of each month		20th of each month		Monthly Salary Payment Report	20th of each month		Monthly Salary Payment Report	20th of each month		Monthly Salary Payment Report	20th of each month		Monthly Salary Payment Report	R0	ALL WARDS	BTO - EXPENDITURE
MFVM 19	Creditors paid within 30 days	SO 4.5.3.	Payment of monthly third party	Date by which third party payments are made	7th of each month	7th of each month	None	Payment of monthly third parties by the 7th of each month		7th of each month		Monthly Deductions Payment Report	7th of each month		Monthly Deductions Payment Report	7th of each month		Monthly Deductions Payment Report	7th of each month		Monthly Deductions Payment Report	R0	ALL WARDS	BTO - EXPENDITURE
MFVM 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	12	None	12 reports on implementation of billing system and revenue collection		3		Debt collection dashboard report	3		Debt collection dashboard report	3		Debt collection dashboard report	3		Debt collection dashboard report	R0	ALL WARDS	BTO - REVENUE
MFVM 21	GRAP compliant asset register	SO 4.3.1	Compilation of a GRAP compliant Asset Register	Number of Updated Asset Registers	12 per annum	12 per annum	None	12 Updated Asset Registers per annum		3		Updated Assets Register and Asset Verification Plan	3		Updated Assets Register and Asset Verification Plan	3		Updated Assets Register and Asset Verification Plan	3		Updated Assets Register and Asset Verification Plan	R0	ALL WARDS	BTO - ASSET

SDG Goal: Ensure Availability and sustainable management of water and sanitation for all; Ensure access to affordable, reliable, sustainable and modern energy for all. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation

NDP: Economy infrastructure

MTSF: Outcome 6 and Outcome 8

Back to Basics: Basic Services

PGDS: Strategic Infrastructure

DGDS: Strategic Infrastructure Investment

KPA: Basic Services and Infrastructure Delivery

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Actual ACHIEVED to DATE	Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	Financial Implication	Location	Responsible
BSD 1	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	M&E aging infrastructure replacement - Sanitation	Cumulative Percentage of budget spent in completion of M&E aging infrastructure replacement - Sanitation	100%	100%	0	100%		10%		Progress report from the Water Manco	30%		Progress report from the Water Manco	70%		Progress report from the Water Manco	100%		Practical Completion Certificate		ALL WARDS	WS -WSO
BSD 2	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	M&E aging infrastructure replacement - Water	Cumulative Percentage completion of M&E aging infrastructure replacement - Water	100%	100%	0	100%		10%		Progress report from the Water Manco	30%		Progress report from the Water Manco	70%		Progress report from the Water Manco	100%		Practical Completion Certificate	R0.00	ALL WARDS	WS -WSO

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref.	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Actual ACHIEVED to DATE	Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	Financial Implication MSCOA Project Budget	Location (Ward / LM)	Responsible Department/Unit
BSD 3	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Water Tankering	Number of litres of water delivered via water tankers	0	192 000 000 - Litres	0	192 000 000 - Litres		48 000 000 - Litres		Consolidated Delivery register for all areas, quarterly Water Manco Report showing litres delivered	48 000 000 - Litres		Consolidated Delivery register for all areas, quarterly Water Manco Report showing litres delivered	48 000 000 - Litres		Consolidated Delivery register for all areas, quarterly Water Manco Report showing litres delivered	48 000 000 - Litres		Consolidated Delivery register for all areas, quarterly Water Manco Report showing litres delivered	R0.00	ALL WARDS	WS -WSO
BSD 4	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Replacement and Installation of Meters	Number of meters installed and replaced	0	500	0	500		N/A	N/A	N/A	100		Meter register showing new installations and meters replaced, Quarterly Water Manco report	200		Meter register showing new installations and meters replaced, Quarterly Water Manco report	200		Meter register showing new installations and meters replaced, Quarterly Water Manco report	7 054 635.00	ALL WARDS	WS -WSO
BSD 5	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Reservoirs cleaned	Number of reservoirs cleaned	11	10	2	8		N/A	N/A	N/A	3		N/A	3		Progress Report to Water MANCO	2		Practical Completion Certificate and annual consolidated list of cleaned reserviors	R0.00	ALL WARDS	WSO
BSD 6	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Repair Water pipeline	Turnaround time taken to repair Water pipeline	24hrs	24hrs	0	24hrs		24hrs		System report and calculation sheet, water Manco report	24hrs		System report and calculation sheet, water Manco report	24hrs		System report and calculation sheet, water Manco report	24hrs		System report and calculation sheet, water Manco report	7 054 635.00	ALL WARDS	WSO
BSD 7	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Effluent quality compliance to General Authorisation Standards	Percentage effluent quality compliance to General Authorisation Standards	71%	75%	0	75%		75%		Independent wastewater quality report	75%		Independent wastewater quality report	75%		Independent wastewater quality report	75%		Independent wastewater quality report	R 5 M	ALL WARDS	WSO
BSD 8	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Wastewater Risk Abatement plans reviewed	Number of Wastewater Risk Abatement plans reviewed	13	10	0	10		N/A	N/A	N/A	N/A	N/A	N/A	5		Water MANCO Resolution	5		Water MANCO Resolution and annual consolidated list of WW risk abatement plans reviewed	R0.00	ALL WARDS	WSO
BSD 9	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Expenditure on WSIG capital budget per transferred amount	Cumulative Percentage expenditure on WSIG capital budget per transferred amount	100%	100%	0	100%		N/A	N/A	N/A	25%		Certificate of expenditure from UGU Treasury Department	50%		Certificate of expenditure from UGU Treasury Department	100%		Certificate of expenditure from UGU Treasury Department	R70m	ALL WARDS	WSO
BSD 10	Provision of adequate quantity and quality water supply, decent sanitation and environmental protection, human, PPE, financial resources management	SO 1.2.1	Reduction of non-revenue water	Percentage reduction of non-revenue water	0.5%	0.5%	0%	0.5%		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0.5%		Annual Water balance report noted by Water Manco	R70	ALL WARDS	WSO
BSD 11	To implement all capital projects within the municipality	SO 1.3.1	Margate Sanitation	Cumulative Percentage progress of construction of Margate Sanitation	NEW	100%	0	70%		35%		Progress Report	40%		Progress Report	55%		Progress Report	70%		Progress Report	R17,000,000.00	WARD 6	WS - PMU
BSD 12	To implement all capital projects within the municipality	SO 1.3.1	Park Rynie Sanitation Phase 2	Park Rynie Sanitation Phase 2 – Percentage on Progress of Construction	NEW	10%	0	10%		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10%		Progress Report	R800,000.00	WARD 10	WS - PMU
BSD 17	To implement all capital projects within the municipality	SO 1.3.1	Malangeni Reinforced Concrete Reservoir	Malangeni - Percentage progress of work done on construction of 2ML/day Reinforced Concrete Reservoir	0	100%	0	100%		N/A	N/A	N/A	100%		Practical Completion Certificate	N/A	N/A	N/A	N/A	N/A	N/A	R56,186,000	WARD 8	WS - PMU
BSD 18	To implement all capital projects within the municipality	SO 1.3.1	Expenditure on MIG capital budget per transferred amount	Cumulative Percentage expenditure on MIG capital budget per transferred amount	100%	100%	0	100%		20%		Certificate of Expenditure	50%		Certificate of expenditure	75%		Certificate of Expenditure	100%		Certificate of expenditure	R277,374,000	ALL WARDS	WS - PMU
BSD 19	To implement all capital projects within the municipality	SO 1.3.1	Mistake Farm Pipeline	Percentage of the 13 KMs of pipeline constructed for Mistake farm	0	10%	0	N/A		N/A		N/A	N/A		N/A	N/A		N/A	N/A		N/A	R2,000,000	WARD 6	WS - PMU
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	0	10%	0	N/A		N/A		N/A	N/A		N/A	N/A		N/A	N/A		N/A	2,000,000.00	WARD 6	WS - PMU
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	9300	24478	0	1800		450		Progress Report	900		Progress Report	1350		Progress Report	1800		Consolidated Annual Progress Report with beneficiary list	R78,000,000	ALL WARDS	WS - PMU
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%	100%	0	100%		100%		Practical Completion	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R4,669,658	ALL WARDS	WS - PMU

2023 2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

SDBIP Ref.	STRATEGIC OBJECTIVE	IDP Ref.	PROJECT NAME	KEY PERFORMANCE INDICATOR	Baseline	Demand	Backlog	Annual Target	Actual ACHIEVED to DATE	Quarterly Projected Target														Financial Implication MSCOA Project Budget	Location (Ward / LM)	Responsible Department/Unit
										Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE				
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	0	10%	0	N/A		N/A	N/A	N/A	N/A		N/A	N/A		N/A	N/A		N/A	R2,000,000	WARD 6	WS - PMU
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	0	50%	0	30%		N/A	N/A	N/A	N/A		Progress Report	10%		Progress Report	30%		Progress Report	R13,945,677	WARD 2	WS - PMU
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 construcion	0	10%	0	10%		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10%		Progress Report	R5,306,397	WARD 6	WS - PMU
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%	100%	0	100%		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%		Practical Completion Certificate	R56,186,000	WARD 9	WS - PMU
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)	0	603	0	603		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	603		Practical completion certificate	R56,186,000	WARD 9	WS - PMU
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)	0	245	0	245		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	245		Practical Completion Certificate	R56,186,000	WARD 8	WS - PMU
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)	0	243	0	243		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	243		Practical Completion Certificate	R56,186,000	WARD 9	WS - PMU
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%	100%	0	100%		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%		Practical Completion Certificate	R56,186,000	WARD 8	WS - PMU
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	0	60%	0	45%		10%		Progress Report	20%		Progress Report	35%		Progress report	45%		Progress Report	R19,000,000	WARD 25	WS - PMU
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	0	60%	0	100%		25%		Progress Report	50%		Progress Report	75%		Progress report	100%		Practical Completion Certicate	R19,000,000	WARD 23-28	WS - PMU

COLOUR CODE	BLUE - WATER SERVICES		ORANGE - CORPORATE SERVICES	GREEN - ECONOMIC DEVELOPMENT & ENVIRONMENTAL SERVICES		YELLOW - OFFICE OF THE MM