

UGU DISTRICT MUNICIPALITY
2018 2019
REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
OFFICE OF THE MUNICIPAL MANAGER

OFFICE OF THE MUNICIPAL MANAGER 2018 2019 SDBIP
MUNICIPAL MANAGER: MR DD NAIDOO

OFFICE OF THE MUNICIPAL MANAGER 2018 2019 SDBIP																		
MUNICIPAL MANAGER: MR DD NAIDOO																		
NO.	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	Annual POE	INTERNAL AUDIT COMMNETS
								Q3	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
Municipal Transformation and Organisation																		
OMM 1	Improve job creation opportunities particularly to youth	LED 1.1	LED 1.1.1	Jobs created through EPWP projects	Number of jobs created through the EPWP Environmental and Social Sector	355	1529	N/A	51	N/A	N/A	N/A	N/A	R 3 250 000.00	R1 719 247	All LMs	Payment register	N/A
OMM 2			LED 6.1.1		Number of support a Child Development Programmes implemented	1	0	N/A	N/A	N/A	N/A	N/A	N/A	R7 000	R0	All LMs	Attendance register and report noted by Portfolio Committee	N/A
OMM 3					Date Christmas for hospitalised children held	31-Dec-18	31-Dec-18	N/A	N/A	N/A	N/A	N/A	N/A	R50 000	R0	All LMs	Letter of Acknowledgement from the Department of Health	N/A
OMM 4		LED 6.1	LED 6.1.1		Number of Dress a Child Campaign beneficiaries	80	96	50	65	List of beneficiaries signed by the principal on delivery	Achieved	N/A	N/A	R30 000	R23 000	All LMs	List of beneficiaries signed by the principal on delivery	✓
OMM 5			LED 6.1.1		Number of Awareness Campaigns on Children Rights held	8	6	2	2	attendance registers and report noted by Portfolio Committee	Achieved	N/A	N/A	R35 000	R0	All LMs	attendance registers and report noted by Portfolio Committee	✓
OMM 6			LED 6.1.1		Number of Support to Indigent Children	6	6	1	2	List of beneficiaries signed by Portfolio Committee member	Achieved	N/A	N/A	R10 000	R0	All LMs	List of beneficiaries signed by the School Principal on delivery or Ward Councillor and Report noted by Portfolio Committee	✓
OMM 7			LED 6.1.1		Date Take a School Child to Work Campaigns held	30-Jun-19	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R15 000		All LMs	attendance register and report noted by Portfolio Committee	N/A

UGU DISTRICT MUNICIPALITY
2018 2019
REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
OFFICE OF THE MUNICIPAL MANAGER

NO.	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	Annual POE	INTERNAL AUDIT COMMNETS	
								Q3	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date				
Municipal Transformation and Organisation																			
OMM 8	Promote special vulnerable focus group development		LED 6.1.1	Gender Programmes	Number of beneficiaries in Sanitary Dignity Campaigns held	200	750	50	250	List of beneficiaries signed by beneficiaries on date received	Achieved	N/A	N/A	R 30 000.00	R20 125	All LMs	List of beneficiaries signed by beneficiaries on date received	✓	
OMM 9			LED 6.1.1			Number of Women Empowerment Session held	3	3	1	2	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R319 000	R23 630	All LMs	Attendance register and report noted by Portfolio Committee	✓
OMM 10			LED 6.1.1			Number of Men Empowerment Session conducted	4	2	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R80 000	R23 000	All LMs	Attendance register and report noted by Portfolio Committee	✓
OMM 11			LED 6.1.1			Number of Moral Regeneration Campaigns held	4	3	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R60 000	R0	All LMs	Attendance register and report noted by Portfolio Committee	✓
OMM 12			LED 6.1.1			Date Reed Dance held	30-Sep-18	20-Sep-18	N/A	N/A	N/A	N/A	N/A	N/A	R91 000	R0	All LMs	Report noted by Portfolio Committee	N/A
OMM 13			LED 6.1.1		Number of Women Mentorship Programme implemented	1	2	N/A	N/A	N/A	N/A	N/A	N/A	R0	R0	All LMs	List of Ambassadors and Report noted by Portfolio Committee	N/A	
OMM 14			LED 6.1.1		Date District Golden Games held	30-Sep-18	20-Sep-18	N/A	N/A	N/A	N/A	N/A	N/A	R178 000	R0	All LMs	attendance register and report noted by Portfolio Committee	N/A	
OMM 15				LED 6.1.1	Senior Citizens Programmes	Number of Coordination and Support to Destitute Elderly implemented	100	72	25	26	Report on support programmes provided	Achieved	N/A	N/A	R10 000	R0	All LMs	Report on support programmes provided	✓

UGU DISTRICT MUNICIPALITY
2018 2019
REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
OFFICE OF THE MUNICIPAL MANAGER

NO.	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	Annual POE	INTERNAL AUDIT COMMNETS
								Q3	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
Municipal Transformation and Organisation																		
OMM 16		LED 6.1	LED 6.1.1		Number of Awareness Campaigns for Senior Citizens conducted	2	3	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R10 000	R0	All LMs	Attendance register and report noted by Portfolio Committee	✓
OMM 17			LED 6.1.1	Disability Programmes	Number of Disability Awareness Programmes implemented	2	1	N/A	N/A	N/A	N/A	N/A	N/A	R20 000	R0	All LMs	Attendance registers and report noted by Portfolio Committee	N/A
OMM 18			LED 6.1.1		Number of Disability Sports Day held	1	1	N/A	N/A	N/A	N/A	N/A	R155 000.00	R0	All LMs	Attendance registers and report noted by Portfolio Committee	N/A	
OMM 19		LED 6.1	LED 6.1.1		Number of young disabled female beneficiaries of Sanitary Dignity Campaigns	800	628	200	203	List of beneficiaries and report noted by Portfolio Committee	Achieved	N/A	N/A	R35,000.00	R18 400	All	List of beneficiaries and report noted by Portfolio Committee	✓
OMM 20			LED 6.1.1		Number of Therapy Session for Mothers with Disabled Children	1	1	N/A	N/A	N/A	N/A	N/A	N/A	R 20 000.00	R0	All LMs	Attendance register and report noted by Portfolio Committee	N/A
OMM 22			LED 6.1.1		Number of support programmes for people with disabilities implemented	1	1	N/A	N/A	N/A	N/A	N/A	N/A	R20, 000.00	R0	All LMs	Attendance Register and report on awareness conducted noted by Special Programmes Portfolio	N/A
OMM 23		LED 6.1	LED 6.1.1	HIV and AIDS Programmes	Number of HIV and AIDS Awareness Campaigns conducted	4	3	1	1	Attendance Register and report on awareness conducted noted by Special Programmes Portfolio	Achieved	N/A	N/A	R 20 000.00	R0	All LMs	Attendance Register and report on awareness conducted noted by Special Programmes Portfolio	✓
OMM 24			LED 6.1.1		Date World AIDS Day event held	31-Dec-18	25-Oct-18	N/A	N/A	N/A	N/A	N/A	N/A	R 150 000.00	R0	All LMs	Report on World AIDS day noted by Special Programmes Portfolio Committee	N/A

UGU DISTRICT MUNICIPALITY
2018 2019
REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
OFFICE OF THE MUNICIPAL MANAGER

NO.	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	Annual POE	INTERNAL AUDIT COMMNETS
								Q3	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
Municipal Transformation and Organisation																		
OMM 25			LED 6.1.1		Number of nutritional supplements distributed to LMs and NGOs dealing with HIV and AIDS related issues	100	100	N/A	N/A	N/A	N/A	N/A	All LMs	R0	R0	All LMs	Acknowledgement Letter of Receipt from NGOs and LMs	N/A
OMM 27			LED 6.1.1	Operation Sukuma Sakhe	Number of Functional DTT	4	3	1	1	Signed Minutes and attendance register	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	Signed Minutes and attendance register	✔
OMM 28	Promote Policy Development and Awareness	MTID 3.3	MTID 3.3.1	Policies, Strategies and Frameworks Developed and Reviewed	Number of Policies, Strategies and Frameworks Developed/Reviewed	8	19	2	0	PRC Stamped Policy/ Strategy/ Framework	Not Achieved	The annual target of 8 has been achieved and exceeded in Q1 and Q2. To date 19 policies have been reviewed.	N/A	R 0.00	R 0.00	All LMs	PRC Stamped Policy/ Strategy/ Framework	Not Achieved
OMM 29		MTID 3.3	MTID 3.3.1	Facilitate Policy Awareness Campaigns	Number of Policy Awareness Campaigns Implemented	1	0	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Print-out of Campaign Promotional Material	N/A
OMM 30		MTID 3.1	MTID 3.1.1	Customer Satisfaction Surveys Conducted	Number of Customer Satisfaction Surveys Conducted	1	1	1	1	Extract of MANCO NOTING report	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	Extract of MANCO NOTING report	✔
OMM 31		LED 5.1	LED 5.5.1	Socio-Economic Analysis Report Compiled	Date Socio-Economic Analysis Report Compiled	30-Jun-19	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs		N/A
OMM 33			GGPP 3.4.1		Number of Batho Pele Workshops conducted	4	4	1	3	Report to Manco and 3 attendance registers outstanding for Q3	Not Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	Report to Manco and attendance registers	Actual is greater than quarterly target but progress Not Achieved...clarify
OMM 35			GGPP 3.4.1		Number of Municipal Service Week Conducted	1	1	N/A	N/A	Report to Manco	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Report to Manco	N/A
OMM 36		GGPP 3.4.1	Number of Unannounced visits conducted		4	3	1	1	Report to Manco	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	Report to Manco	✔	

UGU DISTRICT MUNICIPALITY
2018 2019
REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
OFFICE OF THE MUNICIPAL MANAGER

NO.	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	Annual POE	INTERNAL AUDIT COMMNETS
								Q3	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
Municipal Transformation and Organisation																		
OMM 38			GGPP 3.4.1		Number of District Public Participation fora held	4	1	1	1	Meeting	Achieved			R 0.00	R 0.00	All LMs	Attendance register and Minutes	✔
OMM 39		GGPP 1.4	GGPP 1.4.1	Back to basics functional categorization score	Percentage Back to basics functional categorization score achieved	75 – 100%	76%	N/A	NA	NA	R0	NA	NA	R 0.00	R 0.00	All LMs	Audited Report by CoGTA	N/A
OMM 40	Strengthen stakeholder relations and Public participation	GGPP 4.1	GGPP 4.1.1	Public participation programmes co-ordinated	Number of Report Back Cluster Meetings held	4	3	1	1	Attendance registers and minutes	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	Attendance registers and minutes	✔
OMM 42			GGPP 4.1.1		Number of Mayoral Imbizo conducted	18	18	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Attendance registers and community inputs	N/A	
OMM 43			GGPP 4.1.1		Number of IDP/Budget roadshow comnducted	18	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Attendance registers and community inputs	N/A	
OMM 44			GGPP 4.1.1		Number of Training and Capacity Building workshops for Ward Committee Members conducted	4	3	1	1	Attendance registers and training manual	Achieved			R 0.00		All LMs	Attendance register and training manual	✔
OMM 45			GGPP 4.1.1		Number of Ward Committee Functionality assessments conducted	4	2	1	1	Functionality report noted by MANCO	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	Functionality report noted by MANCO	✔
OMM 46			GGPP 4.1.1		Number of Learning Visit done	1	1	NA	NA	study tour report noted by MANCO	N/A	NA	NA	R 0.00	R 0.00	All LMs	Study tour report noted by MANCO	N/A
OMM 47	Optimise the workforce potential		MTID 4.2.1		Number of Level 1 - 6 with Work Plans Developed	20	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	NA	N/A

UGU DISTRICT MUNICIPALITY
2018 2019
REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
OFFICE OF THE MUNICIPAL MANAGER

NO.	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	Annual POE	INTERNAL AUDIT COMMNETS
								Q3	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
Municipal Transformation and Organisation																		
OMM 48			MTID 4.2.1	Cascaded IPMS for levels 1 - 6	Number of Work Plans Performance Reviews	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Attendance registers and review report noted by MANCO	N/A
OMM 49		MTID 3.10	MTID 3.10.1	Turnaround time in the Completion of disciplinary and grievance processes within the municipal internal processes	Percentage of disciplinary matters concluded within 3 months'Turn-around time	100%		100%		Attendance register and case report noted by MANCO	N/A			R 0.00	R 0.00	All LMs	Attendance register and case report noted by MANCO	Target not reported on
OMM 50				Exit Management Interviews	Percentage compliance with Exit Management interviews	100%		100		Exit interview reports noted by MANCO	N/A			R 0.00	R 0.00	All LMs	Exit interview reports noted by MANCO	Target not reported on
OMM 51		MTID 3.3	MTID 3.3.1	Compliance with Leave and Sick Leave Management	Percentage compliance with Leave and Sick Leave Management	100%		100	97.61%	Leave management report noted by MANCO	Not Achieved			R 0.00	R 0.00	All LMs	Leave management report noted by MANCO	Indicate the blockages, corrective measures & revised timeframes
OMM 52		MTID 3.3	MTID 3.3.1	Compliance with overtime management	Percentage compliance with overtime management	100%		100		Overtime management report noted by MANCO	Not Achieved			R 0.00		All LMs	Overtime management report noted by MANCO	State the actual, blockages, corrective measures & revised timeframes
OMM 53	Optimise systems and operations	GGPP3.1	GGPP 3.1.1	Average turnaround time in hours taken to respond to Customers request for services	Number of hours taken to respond to Customers request for services	4hours		4		Systems report		no report		R 0.00	R 0.00	All LMs	Systems report	Indicate the actual and progress
OMM 54		MTID 4.1	MTID 4.1.1	Policies which have detailed standard operating procedures	Date Organisational Performance Management System Policy and Procedural Manual Adopted	30-Jun-19	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	OPMS Policy & Procedural Manual Council Resolution	N/A
OMM 55		CCI 4.3	CCI 4.3.1	To improve planning and co-ordination	Date Geographic Informations System Policy Adopted	30-Jun-19	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	OPMS Policy & Procedural Manual Council Resolution	N/A

UGU DISTRICT MUNICIPALITY
2018 2019
REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
OFFICE OF THE MUNICIPAL MANAGER

NO.	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	Annual POE	INTERNAL AUDIT COMMNETS
								Q3	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
Municipal Transformation and Organisation																		
OMM 56	To increase performance, monitoring and evaluation	MTID 3.1	MTID 3.1.2	Milestones achieved on the performance management process plan	Number of OPMS Quarterly Reviews Conducted	4	3	1	1	Attendance registers and minutes of review	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	Attendance registers and minutes of review	✔
OMM 57		MTID 4.6	MTID 4.6.1	Annual Performance Report	Date 2017 / 2018 Annual Performance Report submitted to AG	2018/08/31	31-Aug-18	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Confirmation letter	N/A
OMM 58	To increase performance, monitoring and evaluation	MTID 4.4	MTID 4.4.1	Mid-year review	Date Mid-Year Review and report adopted by Council	25-Jan-19	24-Jan-19	25-Jan-19	24-Jan-19	Council resolution	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	Attendance registers and minutes of review	✔
OMM 59		MTID 4.3	MTID 4.3.1	Approved 2018/2019 SDBIP	Date 2019 / 2020 SDBIP Approved by Mayor	28-Jun-19	0	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	2019 / 2020 SDBIP and Mayors Approval letter	N/A
OMM 60	To increase performance, monitoring and evaluation	MTID 4.5	MTID 4.5.1	Section 54/56 Managers with signed performance contracts	Number of section 54/56 Managers with signed performance contracts	5	5	NA	NA	NA	N/A	NA	NA	R 0.00	R 0.00	All LMs	Signed performance contracts	N/A
OMM 61		MTID 4.6	MTID 4.6.1	Annual Report Developed and Approved	Date 2017 / 2018 Draft Annual report tabled to Council	31-Jan-19	24-Jan-19	31-Jan-19	24-Jan-19	Council resolution	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	Council resolution	✔
OMM 62	To increase performance, monitoring and evaluation	MTID 4.6	MTID 4.6.1	2017/2018 Oversight report	Date 2017 / 2018 oversight reports adopted	31-Mar-19	28-Mar-19	31-Mar-19	28-Mar-19	Council resolution	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	Council resolution	✔
OMM 63	To strengthen communication and staholder relations	GGPP 3.3	GGPP 3.3.1	Milestones achieved on the Communication plan	Date Communication Strategy is reviewed and adopted	31-Aug-18	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	N/A	N/A
OMM 64		GGPP 3.6	GGPP 3.6.1		Number of Radio Slots conducted by the Mayor	2	1	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Script and Confirmation letter from Radio station	N/A

UGU DISTRICT MUNICIPALITY
2018 2019
REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
OFFICE OF THE MUNICIPAL MANAGER

NO.	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	Annual POE	INTERNAL AUDIT COMMNETS
								Q3	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
Municipal Transformation and Organisation																		
OMM 65	To strengthen communication and stakeholder relations	GGPP 3.3	GGPP 3.3.1		Number of Internal Newsletters published	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Copy of newsletter	N/A
OMM 66		GGPP 3.3	GGPP 3.3.1		Number of external newsletters published	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Copy of newsletter	N/A
OMM 67		GGPP 3.8	GGPP 3.8.1		Number of Events Album developed	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Manco resolution acknowledging the album	N/A
OMM 68		GGPP 3.8	GGPP 3.8.1		Number of Corporate folders designed and printed	1000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Copy of co-porate folder and copy of delivery note	N/A
OMM 69		GGPP 3.8	GGPP 3.8.1		Number of Calendars designed and printed	5000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Copy of calender and copy of delivery note	N/A
OMM 70			GGPP 3.8.1		Number of diaries designed and printed	200	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Copy of a diary and copy of signed delivery note	N/A
OMM 71			GGPP 3.8.1	Press releases	Number of Press releases published	32	25	8	9	copy of published articles	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	copy of published articleS	✔
OMM 73		LED 7.2	LED 7.2.1	Mandela Day Soccer Challenge held	Date Mandela Day Soccer Challenge held	30-Sep-18	20-Sep-18	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Confirmation letters by beneficiaries and event's close-up report noted by portfolio committee	N/A
OMM 74		LED 7.7	LED 7.7.1	Sport Indaba	Date Sports Indaba held	31-Dec-18	0	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Attendance register & close out report	N/A
OMM 75		LED 7.7	LED 7.7.1	Coaching clinic	Number of Coaching Clinics events held	1	0	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Attendance register and closeout report noted by manco	N/A
OMM 79		LED 7.3	LED 7.3.1		Date Career Exhibition held	30-Mar-19	28-Mar-19	30-Mar-19	28-Mar-19	Attendance register & close out report	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	Attendance register & close out report	✔
OMM 85		LED 7.7	LED 7.7.1		Date Indigenous games held	30-Sep-18	30-Sep-18	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Attendance register & close out report	N/A

UGU DISTRICT MUNICIPALITY
2018 2019
REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
OFFICE OF THE MUNICIPAL MANAGER

NO.	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	Annual POE	INTERNAL AUDIT COMMNETS
								Q3	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
Municipal Transformation and Organisation																		
OMM 87		LED 7.2	LED 7.2.1		Number of Substance Abuse and Social Ills Awareness Cmpaigns conducted	2	1	1	1	Attendance register & close out report	Achieved	N/A	N/A	N/A	N/A	All LMs	Attendance register & close out report	✓
OMM 90		LED 7.2	LED 7.2.1	Homecoming event	Date Homecoming Event held	30-Jun-19	0	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Attendance register and Closeout Report	N/A
OMM 91		LED 7.2	LED 7.2.1	June 16 commemmoration	Date June 16 Commemoration event held	30-Jun-19	0	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Closeout Report noted by portfolio	N/A
OMM 94		LED 7.7	LED 7.7.1	SALGA games	Number of sport codes participated in SALGA games	5	0	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Closeout Report	N/A
OMM 95		GGPP 1.7	GGPP 1.7.1	Audit findings resolved	Date 2017 / 2018 Management Corrective Action Plan Developed	31-Jan-19	24-Jan-19	31-Jan-19	24-Jan-19	Council Resolution noting the corrective action,	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	Council Resolution noting the corrective action	✓
OMM 96					Percentage of 2017 / 2018 Audit findings resolved	100%	50%	70%	50%	Progress report noted by Audit Committee	Not Achieved	The IDP processes are still underway. The term for the 2 AC members expires in Oct 2019 and Dec 2020, they will serve	The IDP advert will be published 2 weeks before 30 June 2019.Audit Committee members will be replaced when their	R 0.00	R 0.00	All LMs	Progress report noted by Audit Committee	Not Achieved
OMM 97		GGPP 1.7.1	GGPP 1.7.1	Implementation of internal audit plan	Date Internal Audit and Audit Committee Charters and audit methodology reviewed	30-Sep-18	26-Sep-18	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Audit committee minutes approving the IA plan, Charter and Methodology	N/A
OMM 98					Date Audit Committee Charters reviewed	30-Sep-18	26-Sep-18	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Council resolution	N/A
OMM 99					Date Ugu District Municipality's 3 year strategic audit plan is reviewed	30-Sep-18	26-Sep-18	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Audit Committee Minutes noting the Strategic Audit Plan	N/A
OMM 100					Date USCT 3 year strategic audit plan reviewed	30-Sep-18	24-Aug-18	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Audit Committee Minutes noting the Strategic Audit Plan	N/A
OMM 101					Date USCTA 3 year strategic audit plan reviewed	30-Sep-18	21-Aug-18	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Audit Committee Minutes noting the Strategic Audit Plan	N/A
OMM 102					Date Annual internal audit plan developed and approved - Ugu	30-Sep-18	26-Sep-18	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Audit Committee Minutes approving the Annual Internal Audit Plan	N/A
OMM 103					Date Annual internal audit plan developed and approved - USCT	30-Sep-18	24-Aug-18	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Audit Committee Minutes approving the Annual Internal Audit Plan	N/A

UGU DISTRICT MUNICIPALITY
2018 2019
REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
OFFICE OF THE MUNICIPAL MANAGER

NO.	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	Annual POE	INTERNAL AUDIT COMMNETS
								Q3	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
Municipal Transformation and Organisation																		
OMM 104	Strengthen Governance and Leadership				Date Annual internal audit plan developed and approved - USCDA	30-Sep-18	21-Aug-18	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Audit Committee Minutes approving the Annual Internal Audit Plan	N/A
OMM 105					Percentage Implementation of internal Audit Plan - UGU	100%	0	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Progress report noted by audit committee	N/A
OMM 106					Percentage Implementation of internal Audit Plan - USCT	100%	0	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Progress report noted by audit committee	N/A
OMM 107					Percentage Implementation of internal Audit Plan - USCDA	100%	0	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Progress report noted by audit committee	N/A
OMM 108		GGPP 1.8	GGPP 1.8.1	Risks mitigation recommendations implemented	Date Risk Management Policy and RM Committee Charter is reviewed	30-Jun-19	0	Review of the RM Policy & RMC Charter by Sound Gov. Portfolio Committee by 31 March 2018	0	Sound Gov. Portfolio Committee Minutes	Not Achieved	Policies were submitted in the Policy Review Committee in January and it has not sat for 3 consecutive meetings.	Policy will be submitted in the next Sound Governance and Human Resource Portfolio Committee. 30 April 2019	R 0.00	R 0.00	All LMs	Council Resolution Approving RM Policy and Charter	Not Achieved
OMM 109					Date 2018 / 2019 Enterprise Risk registers developed and approved - UDM	30-Sep-18	07-Sep-18	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Risk Management Committee minutes approving the UDM Risk Register	N/A
OMM 110					Date 2018 / 2019 Enterprise Risk registers developed and approved - USCT	30-Sep-18	24-Aug-18	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Audit Committee minutes approving the USCT risk Register	N/A
OMM 111					Date 2018 / 2019 Enterprise Risk registers developed and approved - USCDA	30-Sep-18	21-Aug-18	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Audit Committee minutes approving the USCDA risk Register	N/A
OMM 112					Date 2018 / 2019 Fraud Risk registers approved - UDM	30-Sep-18	28-Sep-18	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Risk Management Committee minutes approving the UDM Fraud Risk Register	N/A
OMM 113					Date 2018 / 2019 Fraud Risk registers approved - USCT	30-Sep-18	24-Aug-18	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Audit Committee minutes approving the USCT Fraud risk Register	N/A
OMM 114					Date 2018 / 2019 Fraud Risk registers approved - USCDA	30-Sep-18	21-Aug-18	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Audit Committee minutes approving the USCDA Fraud risk Register	N/A

UGU DISTRICT MUNICIPALITY
2018 2019
REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
OFFICE OF THE MUNICIPAL MANAGER

NO.	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	Annual POE	INTERNAL AUDIT COMMNETS
								Q3	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
Municipal Transformation and Organisation																		
OMM 115					Percentage of Risk mitigation recommendations implemented - UGU OMM	80%	66.20%	50%	66.20%	Munites of the Risk Management Committee	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	Munites of the Risk Management Committee	✔
OMM 116					Percentage of Risk mitigation recommendations implemented - USCT	80%	71.43%	50%	71.43%	Minutes of the USCT Audit Committee	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	Minutes of the USCT Audit Committee	✔
OMM 117					Percentage of Risk mitigation recommendations implemented - USCDA	80%	70.59%	50%	70.59%	Minutes of the USCDA Audit Committee	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	Minutes of the USCDA Audit Committee	✔
OMM 118					Percentage of Fraud Risk Mitigation recommendation Implemented - UGU	80%	80%	50%	80%	Munites of the Risk Management Committee	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	Munites of the Risk Management Committee	✔
OMM 119					Percentage of Fraud Risk Mitigation recommendation Implemented - USCT	80%	83.33%	50%	83.33%	Minutes of the USCT Audit Committee	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	Minutes of the USCT Audit Committee	✔
OMM 120					Percentage of Fraud Risk Mitigation recommendation Implemented - USCDA	80%	42.86%	50%	42.86%	Minutes of the USCDA Audit Committee	Not Achieved	Action plans could not be implemented due to delays in receiving grants from municipalities.	The entity will do follow-up with the outstanding municipalities.	R 0.00	R 0.00	All LMs	Minutes of the USCDA Audit Committee	Not Achieved
OMM 121		GGPP 2.1	GGPP 2.1.1	Fraud prevention	Review of the Anti Fraud and Anti Corruprion Strategy	30-Jun-19	0	Review of the AntiFraud Strateg by Sound Gov. Portfolio Committee by 31 March 2018	Submitted to Policy review Committee in January	Sound Gov. Portfolio Committee Minutes	Not Achieved	Policies were submitted in the Policy Review Committee in January and it has not sat for 3 consecutive meetings.	Policy will be submitted in the next Sound Governance and Human Resource Portfolio Committee. 30 April 2019	R 0.00	R 0.00	All LMs	Council Resolution Approving RM Policy and Charter	Not Achieved
OMM 122					Number of Anticorruption and awareness campaigns co-ordinated	3	2	1	1	Attendance registers / Pamphlets issued	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	Attendance registers / Pamphlets issued	✔
OMM 123		GGPP 1.8	GGPP 1.8.1		Percentage compliance achieved as per the Municipal Compliance Checklist	80%		80%	91%	Extract of MANCO indicating receipt of report on %Compliance to Checklist	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	Extract of MANCO indicating receipt of report on %Compliance to Checklist	✔
OMM 124			GGPP 1.8.2		Number of By Laws developed	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Council resolution	N/A

UGU DISTRICT MUNICIPALITY
2018 2019
REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
OFFICE OF THE MUNICIPAL MANAGER

NO.	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	Annual POE	INTERNAL AUDIT COMMNETS
								Q3	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
Municipal Transformation and Organisation																		
OMM 125			GGPP 1.8.3		Number of Legislative Awareness Workshops heldt	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Attendance registers and workshop manual	N/A
OMM 126			GGPP 1.8.4		Percentage Compliance to Litigation Risk Reduction Action Plan	95%	100%	95%	100%	Extract of MANCO indicating receipt of report on %Compliance to Action Plan	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	Extract of MANCO indicating receipt of report on %Compliance to Action Plan	✓
OMM 127			GGPP 1.8.5		Percentage compliance achieved as per the contractual obligations checklist	80%	83%	80%	83%	Extract of MANCO indicating receipt of report on % compliance to the contractual obligations checklist.	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	Extract of MANCO indicating receipt of report on % compliance to the contractual obligations checklist.	✓
OMM 128				To ensure Development planning and implementation	Date 2019/2020 IDP, Budget and PMS reviewed process plan adopted	30-Sep-18	30-Aug-18	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Council Resolution	N/A
OMM 129					Date 2019 / 2020 IDP adopted by Council	30-Jun-19	0	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R 0.00	All LMs	Council resolution	N/A
OMM 130				To strengthen intergovernmental relations and co-ordinated service delivery	Number of Mayors' Fora coordinated	4	3	1	1	meeting agenda	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	Attendance registers and minutes	✓
OMM 131					Number of Speakers' Fora coordinated	4	3	1	1	meeting agenda	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	Attendance registers and minutes	✓
OMM 132					Number of MMs Forums coordinated	4	3	1	1	meeting agenda	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	Attendance registers and minutes	✓
OMM 133					Number of District Development Fora coordinated	4	3	1	1	meeting agenda	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	Attendance registers and minutes	✓

UGU DISTRICT MUNICIPALITY
2018 2019
REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
OFFICE OF THE MUNICIPAL MANAGER

NO.	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	Annual POE	INTERNAL AUDIT COMMNETS
								Q3	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
Municipal Transformation and Organisation																		
OMM 134					Number of IDP Rep Fora coordinated	4	3	1	1	meeting agenda	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	Attendance registers and minutes	✓
END OF OMM REPORT																		