

2020.2021 UGU OFFICE OF THE MUNICIPAL MANAGER SDBIP																		
SDBIP Ref.	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE /CUMULATIVE MID YEAR PROGRESS	Quarterly Target and Actual Achieved							Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	Q1 ACHIEVEMENT	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
MUNICIPAL MANAGER: MR DD NAIDOO																		
MTID 18	Dept Leave Management	% Compliance with leave and sick leave management	75%	100%	75%	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	ACHIEVED	75%	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	ACHIEVED	N/A	N/A	N/A	N/A	All wards	Achieved
MTID 19	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	100%	100%	System Report to Manco/ Extended MANCO	ACHIEVED	100%	100%	System Report to Manco/ Extended MANCO	ACHIEVED	N/A	N/A	N/A	N/A	All wards	Achieved
MTID 22	IPMS Workplans developed	Number of Level 1-6 with workplans developed	34	34	34	34	Signed Workplans	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All wards	N/A
MTID 23	IPMS Workplans assessment/ Review	Number of workplan assessments/ reviews conducted	4	0	1	0	Attendance Register for performance Reviews & PM reports on reviews conducted	NOT ACHIEVED	1	0	Attendance Register for performance Reviews & PM reports on reviews conducted	NOT ACHIEVED	Supervisors were unable to conduct reviews due to COVID closure of offices in December 2020	All Reviews will be fast tracked and conducted by 31 March 2021	R20 000.00	R0.00	All wards	Not Achieved
MTID 31	Dept Compliance with Records Management	Number of documents submitted in complying with the Records management policy, file plan and EDMS	200	226	50	134	Progress Report per department to Manco/Extended MANCO Minutes	ACHIEVED	50	92	Progress Report per department to Manco/Extended MANCO Minutes	ACHIEVED	N/A	N/A	N/A	N/A	All wards	Achieved
MTID 33	Publish/Circulate District relate Socio-economic Statistics	Number of District Socio-economic Statistical Reports Published/Circulated	4	2	1	1	Copy of Report Compiled/ Circulated	ACHIEVED	1	1	Copy of Report Compiled/ Circulated	ACHIEVED	N/A	N/A	R10 000.00	R0.00	N/A	Achieved
MTID 43	Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20%	27%	5%	24%	Report on fuel reduction per department to MANCO or Extended MANCO	ACHIEVED	5%	27%	Report on fuel reduction per department to MANCO or Extended MANCO	ACHIEVED	N/A	N/A	N/A	N/A	ALL LMs	Achieved

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MTID 44	Development of the 2019/20 Annual Performance Report	Date of Adoption of the 2019/2020 Annual Performance Report	2020/12/31	0	N/A	N/A	N/A	N/A	2020/12/31	0	Council Resolution	NOT ACHIEVED	The APR was submitted to AG and MPAC timeously, but due to the amendment of regulation on submission deadlines(extension by two months), the final report may only be adopted after the audit opinion is given, anticipated to be during May 2021.	APR will be presented to Council once AG has provided an audit opinion.	N/A	N/A	ALL LMs	Not Achieved
LED 1	Jobs created through EPWP projects	Number of jobs created through the EPWP Environmental and Social Sector	179	179	179	179	Payment Register	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	R4 328 400.00	R668598.68	All LMs	N/A
GGPP 2	Risk mitigation implementation	Percentage of risks mitigation recommendations implemented.	80%	0	N/A	N/A	N/A	N/A	80%	0	Risk Action Plan Report showing departmental percentage implemented	N/A	The Risk Register was not finalised due to COVID 19 case, hence no risk mitigation could be implemented.	Finalization of the risk Register will be fast tracked	N/A	N/A	All Wards/LMs	N/A
GGPP 3	Policy Committee Meetings	Number of Policy Committee Meetings held	10	5	3	3	Committee Minutes and Attendance Register	ACHIEVED	2	2	Committee Minutes and Attendance Register	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	Achieved
GGPP 4	Policy Register	2020/21 Policy Register Approved	31-Dec-20	14-Dec-20	N/A	N/A	N/A	N/A	1	14-Dec-20	Extract of MANCO NOTING report	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	Achieved
GGPP 5	Policy Awareness Campaigns	Number of Policy Awareness Campaigns conducted	4	3	1	1	Copy of Awareness Campaign Material	ACHIEVED	1	2	Copy of Awareness Campaign Material	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	Achieved
GGPP 8	COVID Municipal Evaluation surveys	Number of COVID-19 Municipal Evaluation Surveys Conducted	2	0	N/A	N/A	N/A	N/A	1	0	Copy of Survey Report Compiled Extract of (Ext) MANCO NOTING report	NOT ACHIEVED	Lack of budget	Engage strategic partners such as Salga, Academic Institutions, etc to assist in implementing this target	R10 000	N/A	All Wards/LMs	Not Achieved

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GGPP 9	Mayoral Izimbizo	Number of Mayoral Izimbizo coordinated	18	18	N/A	N/A	N/A	N/A	18	18	Report from community engagement submitted to Portfolio Committee	NOT ACHIEVED	Report has been prepared but has not been submitted to Portfolio Committee because of Izimbizo ending at the end of November.	The report will be submitted in the next Porfolio Committee	R200 000.00		All Wards/LMs	Not Achieved
GGPP 11	Ward Committee Functionality	Number of Ward Functionality Reports reported	4	1	1	1	Functionality report	ACHIEVED	1	1	Functionality report	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	Achieved
GGPP 12	District Public Participation Forum	Number of District Public Participation Meetings coordinated	4	2	1	1	Minutes and register	ACHIEVED	1	1	Minutes and register	ACHIEVED	N/A	N/A	R50 000.00	R0.00	All Wards/LMs	Achieved
GGPP 13	Batho Pele Awareness Session	Number of Batho Pele Awareness sessions Conducted	4	1	N/A	N/A	N/A	N/A	1	1	Copy of the electronic Awareness Message cascaded & register	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	Achieved
GGPP 14	Municipal Service Week	Number of Municipal Service weeks coordinated	1	1	N/A	N/A	N/A	N/A	1	1	Attendance register and report	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	Achieved
GGPP 15	Unannounced service delivery visits	Number of Unannounced visits for service delivery made	4	1	N/A	N/A	N/A	N/A	1	1	Report to MANCO and extract	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	Achieved
GGPP 16	SDIP Development	Number of SDIPs developed	1	1	N/A	N/A	N/A	N/A	1	1	Copy of SDIP	ACHIEVED	N/A	N/A	N/A	NA	All Wards/LMs	Achieved
GGPP 17	Batho Pele District Forum	Number of Batho Pele District Forum	4	1	N/A	N/A	N/A	N/A	1	1	Minutes of the meeting of DBF	ACHIEVED	N/A	N/A	N/A	NA	All Wards/LMs	Achieved
GGPP 18	Call Centre Functionality	Number of calls answered	40000	28253	10000	14622	System generated report	ACHIEVED	10000	13631	System generated report	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	Achieved
GGPP 19	Review of communication strategy	Adoption date of Communication Strategy reviewed	30-Sep-20	0	30-Sep-20	00-Jan-00	Council Resolution	NOT ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A

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GGPP 20	Official Newsletter	Number of official Newsletters developed & published	4	0	1	1	Copy of the Newsletter	ACHIEVED	1	0	Copy of the Newsletter	NOT ACHIEVED	The publishing of the newsletter was underway, however the service provider retracted at the last minute, and it was too late to secure another provider in time	The publishing of the newsletter will be fast tracked in the next quarter by 31 March 2021	R522 000.00	R36 800	All Wards/LMs	Not Achieved
GGPP 21	Radio Slots	Number of radio slots implemented by the Mayor	4	2	1	1	Copy of the Script plus confirmation letter, invoice and proof of payment	ACHIEVED	1	1	Copy of the Script plus confirmation letter, invoice and proof of payment	ACHIEVED	N/A	N/A	R400 000.00		All Wards/LMs	Achieved
GGPP 22	Annual Calendars	Number of Annual calendars purchased	1000	0	N/A	N/A	N/A	N/A	1000	0	copy of the purchase order issued	NOT ACHIEVED	BUDGET CONSTRAINTS	Once budget has been approved for next Financial, the municipality will try to print calendars for 2022	R50 000.00	N/A	All Wards/LMs	Not Achieved
GGPP 23	Social Media /online communication	number of Social Media Updates done	50	31	15	15	Extract from Social Media platform	ACHIEVED	10	16	Extract from Social Media platform	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	Achieved
GGPP 24	Press Releases	number of Press Releases done	32	17	8	8	Copy of Press Release	ACHIEVED	8	9	Copy of Press Release	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	Achieved
GGPP 25	Service Delivery Official Complaints resolved within 7 working days	% of service delivery official complaints addressed and checked up on within 7 days	80%	60%	80%	60%	Report to Portfolio Committee	NOT ACHIEVED	80%	60%	Report to Portfolio Committee	NOT ACHIEVED	Although service delivery complaints were handled, the report was not submitted to the relevant Portfolio Committee this quarter	A consolidated report will be available by 31 March 2021.	N/A	N/A	All Wards/LMs	Not Achieved
GGPP 31	Reviewal of Audit Committee Charter	Date Audit Committee Charters and methodology reviewed	30-Sep-20	18-Sep-20	30-Sep-20	18-Sep-20	Minutes from the Audit Committee approving	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A
GGPP 32	UDM 3 year strategic audit plan	Date Ugu District Municipality's 3 year strategic audit plan is reviewed	30-Sep-20	18-Sep-20	30-Sep-20	18-Sep-20	Minutes from the Audit Committee approving	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A

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GGPP 33	USCT 3 year strategic audit plan	Date USCT 3 year strategic audit plan reviewed	30-Sep-20	18-Sep-20	30-Sep-20	18-Sep-20	Minutes from the Audit Committee approving	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A
GGPP 34	USCDA 3 year strategic audit plan	Date USCDA 3 year strategic audit plan reviewed	30-Sep-20	18-Sep-20	30-Sep-20	18-Sep-20	Minutes from the Audit Committee approving	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A
GGPP 35	UDM Annual internal audit plan	Date Annual internal audit plan developed and approved - Ugu	30-Sep-20	18-Sep-20	30-Sep-20	18-Sep-20	Minutes from the Audit Committee approving	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A
GGPP 36	USCT annual internal audit plan	Date Annual internal audit plan developed and approved - USCT	30-Sep-20	18-Sep-20	30-Sep-20	18-Sep-20	Minutes from the Audit Committee approving	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A
GGPP 37	USCDA annual internal audit plan	Date Annual internal audit plan developed and approved - USCDA	30-Sep-20	18-Sep-20	30-Sep-20	18-Sep-20	Minutes from the Audit Committee approving	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A
GGPP 41	Risk Management Policy and Risk management charter review	Date Risk Management Policy and RM Committee Charter is reviewed	30-Sep-20	0-Jan-00	30-Sep-20	00-Jan-00	Council resolution	NOT ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A
GGPP 42	UDM Enterprise risk register	Date 2020 / 2021 Enterprise Risk registers developed and approved - UDM	30-Sep-20	0-Jan-00	30-Sep-20	00-Jan-00	minutes from the RMC approving	NOT ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A
GGPP 43	USCT Enterprise risk register	Date 2020 / 2021 Enterprise Risk registers developed and approved - USCT	30-Sep-20	0-Jan-00	30-Sep-20	00-Jan-00	minutes from the RMC approving	NOT ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A
GGPP 44	USCDA Enterprise risk register	Date 2020 / 2021 Enterprise Risk registers developed and approved - USCDA	30-Sep-20	0-Jan-00	30-Sep-20	00-Jan-00	minutes from the RMC approving	NOT ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A
GGPP 45	UDM Fraud risk register	Date 2020 / 2021 Fraud Risk registers approved - UDM	30-Sep-20	0-Jan-00	30-Sep-20	00-Jan-00	minutes from the RMC approving	NOT ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A

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GGPP 46	USCT fraud risk register	Date 20120/ 2021 Fraud Risk registers approved - USCT	30-Sep-20	0-Jan-00	30-Sep-20	00-Jan-00	minutes from the RMC approving	NOT ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A
GGPP 47	USCDA fraud risk register	Date 2020 / 2021 Fraud Risk registers approved - USCDA	30-Sep-20	0-Jan-00	30-Sep-20	00-Jan-00	minutes from the RMC approving	NOT ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A
GGPP 48	Risk mitigation recommendations - OMM	Percentage of Risk mitigation recommendations followed up - UGU	100%	0%	N/A	N/A	N/A	N/A	100%	0%	Minutes from RMC indicating number of Action plans due and followed up	NOT ACHIEVED	Enterprise Risk Register not yet finalised due to Covid 19 issues	To finalise in Q3	N/A	N/A	All Wards/LMs	Not Achieved
GGPP 49	Risk mitigation recommendations - USCT	Percentage of Risk mitigation recommendations Followed up - USCT	100%	0%	N/A	N/A	N/A	N/A	100%	0%	Minutes from RMC indicating number of Action plans due and followed up	NOT ACHIEVED	Enterprise Risk Register not yet finalised due to Covid 19 issues	To finalise in Q3	N/A	N/A	All Wards/LMs	Not Achieved
GGPP 50	Risk mitigation recommendations - USCDA	Percentage of Risk mitigation recommendations followed up - USCDA	100%	0%	N/A	N/A	N/A	N/A	100%	0%	Minutes from RMC indicating number of Action plans due and followed up	NOT ACHIEVED	The Risk Register was finalised late thereby unable to follow up on implementation of Q2 risk mitigation plans	To follow up in Q3	N/A	N/A	All Wards/LMs	Not Achieved
GGPP 51	Fraud risk mitigation recommendation - Ugu	Percentage of Fraud Risk Mitigation recommendation Followed up - UGU	100%	0%	N/A	N/A	N/A	N/A	100%	0%	Minutes from RMC indicating number of Action plans due and followed up	NOT ACHIEVED	The Fraud Risk Register was finalised in December 2020 and it was not probable to follow up at that time	To follow up in Q3	N/A	N/A	All Wards/LMs	Not Achieved
GGPP 52	Fraud risk mitigation - USCT	Percentage of Fraud Risk Mitigation recommendation Followed up - USCT	100%	0%	N/A	N/A	N/A	N/A	100%	0%	Minutes from RMC indicating number of Action plans due and followed up	NOT ACHIEVED	The Fraud Risk Register was finalised in December 2020 and it was not probable to follow up at that time	To follow up in Q3	N/A	N/A	All Wards/LMs	Not Achieved
GGPP 53	Fraud risk mitigation recommendation - USCDA	Percentage of Fraud Risk Mitigation recommendation Followed up - USCDA	100%	0%	N/A	N/A	N/A	N/A	100%	0%	Minutes from RMC indicating number of Action plans due and followed up	NOT ACHIEVED	The fraud risk register for USCDA is yet to be finalised.	Provincial Treasury to finalise the actual register in Q3	N/A	N/A	All Wards/LMs	Not Achieved

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GGPP 54	Anti Fraud and anti corruption strategy	Date Review of the Anti Fraud and Anti Corruption Strategy	30-Sep-20	0-Jan-00	30-Sep-20	00-Jan-00	Council Resolution adopting the policy	NOT ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All Wards/LMs	N/A
GGPP 55	Anticorruption and awareness campaigns	Number of Anticorruption and awareness campaigns co-ordinated	3	0	N/A	N/A	N/A	N/A	1	0	Attendance register & programme	NOT ACHIEVED	Budget constraints	To arrange with Office of the Premier to conduct the awareness campaigns March 2021	N/A	N/A	All Wards/LMs	Not Achieved
GGPP 57	Monitoring of vendor performance	Number of vendor performance reports submitted to SCM	4	2	1 report	1	Email showing vendor performance reports submitted to SCM	ACHIEVED	1 report	1	Email showing vendor performance reports submitted to SCM	ACHIEVED	N/A	N/A	N/A	N/A	All	Achieved
GGPP 59	Consequence Management	Number of consequence management reports submitted to MANCO	4	2	1	1	Monthly reports to MANCO	ACHIEVED	1	1	Monthly reports to MANCO	ACHIEVED	N/A	N/A	N/A	N/A	All	Achieved
GGPP 60	Operation Sukuma Sakhe	Number of functional DTT Meetings coordinated	4	2	1	1	Signed minutes and attendance register	ACHIEVED	1	1	Signed minutes and attendance register	ACHIEVED	N/A	N/A	N/A	N/A	All	Achieved
GGPP 63	Rights of the Child Programmes	Number of rights of a child programmes implemented	4	3	1	1	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	1	2	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R200 000	R0.00	All LMs	Achieved
GGPP 64	Senior Citizen Programmes	Number of senior citizens programmes implemented	4	2	1	1	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	1	1	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R150 000.00	R0.00	All LMs	Achieved
GGPP 65	Disability Programmes	Number of disability programmes implemented	4	5	1	2	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	1	3	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R150 000.00	R0.00	All LMs	Achieved
GGPP 66	Gender Development Programmes	Number of gender development programmes implemented	4	4	1	2	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	1	2	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R200 000.00	R0.00	All LMs	Achieved
GGPP 67	HIV/AIDS Programmes	Number of HIV/AIDS programmes implemented	4	2	1	1	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	1	1	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R150 000	R0.00	All LMs	Achieved

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GGPP 79	Litigation Risk Reduction Action	Percentage Compliance to Litigation Risk Reduction Action Plan	100%	100%	100%	100%	Extract from MANCO indicating receipt of report on % of risk reduction	ACHIEVED	100%	100%	Extract from MANCO indicating receipt of report on % of risk reduction	ACHIEVED	N/A	N/A	N/A	N/A	All	Achieved
GGPP 80	Contractual obligations checklist	Percentage compliance achieved as per the contractual obligations checklist	95%	95%	95%	95%	Extract from MANCO indicating receipt of report on % of contractual obligations checklist	ACHIEVED	95%	95%	Extract from MANCO indicating receipt of report on % of contractual obligations checklist	ACHIEVED	N/A	N/A	N/A	N/A	All	Achieved
GGPP 81	Quarterly Performance Reviews	Number of quarterly performance reviews held	4	2	1	1	Attendance Register, minutes and programme	ACHIEVED	1	1	Attendance Register, minutes and programme	ACHIEVED	N/A	N/A	N/A	N/A	All	Achieved
CCI 46	GIS Projects Implementation Plan	Number of GIS implementation reports submitted to MANCO	4 Reports submitted	1	1 Progress report	0	Progress and activity report and extract of committee	NOT ACHIEVED	1 Progress report	1	Progress and activity report	Achieved	N/A	N/A	N/A	N/A	All LMs	Achieved
END OF OMM SDBIP																		