

2021.2022 UGU ORGANISATIONAL SDBIP																
SDBIP Ref. & KPA	Strategic Objective	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/Unit	INTERNAL AUDIT COMMENTS
						Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
OFFICE OF THE MM - DR EMS NTOMBELA																
MTID 14	To optimise systems and operations	Leave Management	% Dept Compliance with leave and sick leave management	100%	98.50%	100%	98.50%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	NOT ACHIEVED	THERE WAS 1 NON-COMPLIANT LEAVE FORM	The employee will be consulted and advised to comply with future leave compliance procedures	N/A	N/A	All wards	CS -HR	NOT ACHIEVED .
MTID 15	To optimise systems and operations	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	100%	100%	System Report to Manco/ Extended MANCO	ACHIEVED	N/A	N/A	N/A	N/A	All wards	CS - HR	✓
MTID 18	To increase performance, monitoring and evaluation	IPMS Workplans developed	Number of Level 3-6 with workplans developed	30	30	30	30	Signed Workplans	ACHIEVED	N/A	N/A	N/A	N/A	All wards	CS - HR	✓
MTID 19	To increase performance, monitoring and evaluation	IPMS Performance Reviews	Number of signed quarterly workplan assessments/reviews conducted	30 per quarter	30	30	30	Attendance Register for performance Reviews & PM reports on reviews conducted	ACHIEVED	N/A	N/A	N/A	N/A	All wards	CS - HR	✓
MTID 25	To promote clean and social government	Compliance with Records Management	Number of documents reporting on Departmental records management compliance	400	113	100	113	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	R0	R0.00	All wards	POE FROM SECRATARIAT	✓

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MTID 26	Optimise Systems and Operations	Policy Committee Meetings	Number of Policy Committee Meetings coordinated	10	3	3	3	Committee Minutes and Attendance Register	ACHIEVED	NONE	N/A	R0.00	N/A	All Wards/LMs	OMM - PR	✓
MTID 28		Policy Awareness Campaigns	Number of Policy Awareness Campaigns conducted	4	3	1	3	Copy of Awareness Campaign Material	ACHIEVED	NONE	N/A	R20 000.00	R0.00	All Wards/LMs	OMM - PR	✓
MTID 35	To optimise systems and operations	Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20% reduction	66% increase	5% reduction	66% increase	Report on fuel reduction per department to MANCO or Extended MANCO	NOT ACHIEVED	The fuel price increase impacted on the fuel usage in rands	Department will be consulted and all users urged to reduce unsafe - 31 DEC 2021	N/A	N/A	ALL LMs	CS - Fleet	NOT ACHIEVED
MTID 44	To increase performance, monitoring and evaluation	Development of the 2020/21 Annual Performance Report	Date of submission of the 2020/2021 Annual Performance Report to AG	31/08/2021	31/08/2021	31/08/2021	31/08/2021	Proof of submission to AG - email	ACHIEVED	N/A	N/A	N/A	N/A	ALL LMs	OMM-PMS	✓
MTID 47		PMS Policy	Date of PMS policy REVIEW	30-Sep-21	23-Sep-21	30-Sep-21	23-Sep-21	Council Resolution	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	OMM - DP	✓
GGPP 4	Improve stakeholder engagements	Ward Committee Functionality	Number of Ward Functionality Reports reported	4	1	1	1	Functionality report submitted to Governance Cluster	ACHIEVED	NONE	N/A	N/A	N/A	All Wards/LMs	OMM - PP	✓

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GGPP 5	Improve stakeholder engagements	District Public Participation Forum	Number of District Public Participation Meetings coordinated	4	1	1	1	Minutes and register	ACHIEVED	NONE	N/A	R50 000.00	R0.00	All Wards/LMs	OMM - PP	✓
GGPP 9	Improve stakeholder engagements	Call Centre Functionality	Number of calls answered	40000	10981	10000	10981	System generated report	ACHIEVED	NONE	NONE	N/A	N/A	All Wards/LMs	OMM - Comms	✓
GGPP 10	Improve stakeholder engagements	Implementation of the Communication Strategy	Number if reports for the implementation of the communication strategy	4	1	1	01-Jan-00	Report to Portfolio Committee	ACHIEVED	NONE	NONE	N/A	N/A	All Wards/LMs	OMM - Comms	✓
GGPP 11	Improve stakeholder engagements	Official Newsletter	Number of official Newsletters developed & published	4	1	1	1	Copy of the Newsletter	Achieved	N/A	N/A	R522 000.00	R36 800	All Wards/LMs	OMM - Comms	✓
GGPP 12	Improve stakeholder engagements	Radio Slots	Number of radio slots implemented by the Mayor	4	1	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	OMM - Comms	✓

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GGPP 13	Improve stakeholder engagements	Social Media /online communication	number of Social Media Updates done	50	15	15	15	Extract from Social Media platform	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - Comms	✓
GGPP 14	Improve stakeholder engagements	Press Releases	number of Press Releases done	32	8	8	8	Copy of Press Release	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - Comms	✓
GGPP 18	To strengthen Governance and Leadership	Reviewal of Audit Committee Charter	Date Audit Committee Charters reviewed	30-Sep-21		30-Sep-21	23-Sep-21	Minutes from the Audit Committee	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA	✓
GGPP 19	To strengthen Governance and Leadership	Reviewal of Internal Audit Charter	Date Internal Audit Charter reviewed	30-Sep-21		30-Sep-21	13-Aug-21	Minutes from the Audit Committee	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA	✓
GGPP 20	To strengthen Governance and Leadership	Audit Committee	Number of audit committee meetings held	4		1	2021/08/13 30 August 2021 28 September 2021	Minutes from the Audit Committee	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA	✓

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GGPP 22	To strengthen Governance and Leadership	Annual internal audit plan	Date Annual internal audit plan developed and approved	30-Sep-21		30-Sep-21	13-Aug-21	Minutes from the Audit Committee	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA	✓
GGPP 23	To strengthen Governance and Leadership	Implementation of internal audit plan	Number of reports on the status of Implementation of internal Audit Plan submitted to the Audit committee	4		1	N/A	Minutes from the Audit committee	Achieved	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA	✓
GGPP 24	To strengthen Governance and Leadership	Risk Management Committee	Number of Risk Management committee meetings coordinated	4		1	23-Aug-21	Minutes from the RMC	Achieved	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA	✓
GGPP 25	To strengthen Governance and Leadership	Risk Management Policy and Risk management charter review	Date Risk Management Policy and RM Committee Charter is reviewed	30-Sep-21		30-Sep-21	23-Sep-21	Council resolution	Achieved	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA	✓
GGPP 26	To strengthen Governance and Leadership	Enterprise risk register	Date 2021 / 2022 Enterprise Risk registers developed and approved	30-Sep-21		30-Sep-21	23-Sep-21	minutes from the RMC approving	Achieved	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA	✓

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GGPP 27	To strengthen Governance and Leadership	Fraud risk register	Date 2021 / 2022 Fraud Risk registers approved	30-Sep-21		30-Sep-21	23-Sep-21	minutes from the RMC	Achieved	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA	✓
GGPP 28	To strengthen Governance and Leadership	Risk mitigation - Follow up report on implementation of recommendations	Number of Risk mitigation - Follow up reports submitted to the Risk Management Committee	4		1	1%	Minutes from RMC	Achieved	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA	✓
GGPP 29	To strengthen Governance and Leadership	Fraud Risk mitigation - Follow up report on implementation of recommendations	Number of Fraud Risk mitigation plan - Follow up reports submitted to the Risk Management Committee	4		1	1%	Minutes from RMC	Achieved	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA	✓
GGPP 30	To strengthen Governance and Leadership	Anti Fraud and anti corruption strategy	Date Review of the Anti Fraud and Anti Corruption Strategy	30-Sep-21		30-Sep-21	23-Sep-21	Council Resolution adopting the policy	Achieved	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA	✓
GGPP 33	To increase performance, monitoring and evaluation	Monitoring of vendor performance	Number of vendor performance reports submitted to SCM	4	1	1 report	1	Email showing submission of vendor performance to SCM	ACHIEVED	N/A	N/A	R10 000.00		All	ALL	✓

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GGPP 35	To increase performance, monitoring and evaluation	Consequence Management	Number of consequence management reports submitted to MANCO	4	1	1	1	Monthly reports to MANCO	ACHIEVED	N/A	N/A	N/A		All	ALL	✓
GGPP 37	To strengthen communication and stakeholder relations	Operation Sukuma Sakhe	Number of functional DTT Meetings coordinated	4	1	1	1	Signed minutes and attendance register	ACHIEVED	N/A	N/A	N/A	N/A	All	OMM-SPU	✓
GGPP 39	Improve stakeholder engagements	Rights of a child programme	Number of rights of a child programmes implemented	4	2	1	2	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R 10 000	R0.00	All LMs	OMM - SPU	✓
GGPP 40	Improve stakeholder engagements	Senior Citizen Programmes	Number of senior citizens programmes implemented	4	1	1	1	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R 20 000	R0.00	All LMs	OMM - SPU	✓
GGPP 41	Improve stakeholder engagements	Disability Programmes	Number of disability programmes implemented	4	1	1	1	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R 30 000	R0.00	All LMs	OMM - SPU	✓

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GGPP 42	Improve stakeholder engagements	Gender Development Programmes	Number of gender development programmes implemented	4	2	1	2	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R 10 000	R0.00	All LMs	OMM - SPU	✓
GGPP 43	Improve stakeholder engagements	HIV/AIDS Programmes	Number of HIV/AIDS programmes implemented	4	1	1	1	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R 30 000	R0.00	All LMs	OMM - YM	✓
GGPP 45	Improve stakeholder engagements	Youth Development Programmes	No. of Youth Events/Programmes coordinated	4	1	1	1	Portfolio committee close out report	ACHIEVED	NONE	N/A	R100 000.00	R0.00	All LMs	OMM - YM	✓
GGPP 46	Improve stakeholder engagements	Youth Development Programmes Steering Committee	No. of Youth Development Programmes Steering Committee meetings	4	1	1	1	Close out report submitted to Manco	ACHIEVED	NONE	N/A	R150 000.00	N/A	All LMs	OMM - YM	✓
GGPP 47	Improve stakeholder engagements	Representation of Youth issues at OSS DTT Meetings	No. of Reports submitted to OSS DTT Meetings	4	1	1	1	Copy of Report submitted to OSS DTT and extract noting report	ACHIEVED	NONE	N/A	N/A	N/A	All LMs	OMM - YM	✓



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GGPP 48	Improve stakeholder engagements	District Youth Council Meetings	Number of district youth council meetings coordinated	4	1	1	1	Agenda with minutes and register	ACHIEVED	NONE	N/A	N/A	N/A	All LMs	OMM - YM	✓
GGPP 49	To strengthen Governance and Leadership	Education, Skills and Training Programmes	No. of Education, Skills and Training Programmes coordinated	4	1	1	1	Attendance register and Portfolio committee close out report	ACHIEVED	NONE	N/A	N/A	N/A	All LMs	OMM - YM	✓
GGPP 52	To increase performance, monitoring and evaluation	Implementation of council resolutions	% of Full Council resolutions implemented	100%	100%	100%	100%	Report on implementation of council resolutions per Department Manco/Extended/Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	R0	N/A	All	CS - AS	✓
GGPP 53	To strengthen Governance and Leadership	Municipal Compliance Checklist	Percentage compliance achieved as per the Municipal Legislative Compliance Checklist	95%	95%	95%	95%	Extract from MANCO indicating receipt of report on % of compliance	ACHIEVED	N/A	N/A	N/A	N/A	All	Legal	✓
GGPP 54		Legislative Awareness Workshops	Number of Legislative Awareness Workshops held	2	1	1	1	Attendance register and agenda	ACHIEVED	N/A	N/A	N/A	N/A	All	Legal	✓

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GGPP 55	To strengthen Governance and Leadership	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	N/A	N/A	N/A	N/A	All	Legal	✓
GGPP 56		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	N/A	N/A	N/A	N/A	All	Legal	✓
GGPP 57	To increase performance, monitoring and evaluation	Quarterly Performance Reviews	Number of quarterly performance reviews held	4	1	1	1	Attendance Register, minutes and programme	ACHIEVED	N/A	N/A	N/A	N/A	All	OMM - DP	✓
CCI 48	To improve planning and coordination	GIS Projects Implementation Plan	Number of GIS implementation reports submitted to MANCO	4 Reports submitted	1	1 Progress report	1 Progress report	Progress and activity report and extract of committee	Achieved	N/A	N/A	N/A	N/A	All LMs	OMM - DP	✓
LED 1	Improve job creation opportunities particularly for the youth	Jobs created through EPWP projects	Number of jobs created through the EPWP Environmental and Social Sector	300	197	150	197	Payment Register reflecting number of workers paid from EPWP grant	ACHIEVED	N/A	N/A	R 3 611 000	R 677159.34	All LMs	OMM - SPU	✓
END OF OMM SDBIP																