

2021/2022 UGU ORGANISATIONAL SDBIP																
SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	ANNUAL Actual ACHIEVED to DATE	Quarterly Target and Actual ACHIEVED			Quarterly Progress and challenges			Financial Implication		INTERNAL AUDIT COMMENTS
								Q4	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget	Budget spent to DATE	
2021/22 Build Effective, Accountable and Innovative Institutions At All Levels																
SDBIP: Building Capable and Developmental State																
SDBIP: Outcome 3: A unified and Capable Institution to Support an Inclusive Growth Path; Outcome 3.4: responsive, Accountable, transparent and efficient local government system																
Task 3: Service, Building capable local government institutions																
2021/22 Human Resource Development																
2021/22 Institutional Development																
MTD: Municipal Transformation and Institutional Development																
MTID 14	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Leave Management	% Dept Compliance with leave and sick leave management	100%	100%	100%	100%	Report on Leave Compliance Analysis (a CS Portfolio Memo/Extended MANCO Minutes	ACHIEVED	N/A	N/A	N/A	N/A	✓
MTID 15	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	100%	100%	System Report with Analysis Signed by Manager/HOD	ACHIEVED	N/A	N/A	N/A	N/A	✓
MTID 18	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 4	IPMS Workplans developed	Number of Level 3-6 with workplans developed	30	24	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTID 19	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 4	IPMS Performance Reviews	Number of signed quarterly workplan assessment/reviews conducted	30 per quarter	17	30	7	Attendance Register for performance Reviews & PM reports on reviews conducted	NOT ACHIEVED	Some managers within the OMM do not conduct the assessments with staff	Ensure that managers sign workplans in Q1 of 22/23 and conduct quarterly assessments timely	N/A	N/A	NOT ACHIEVED
MTID 25	Clean and Social Green and Effective Communication and stakeholder involvement and ENT	To promote clean and social government	MTID 4	Compliance with Records Management	Number of documents reporting on Departmental records management compliance	400	529	100	135	Progress Report of the plan usage, EDMS to Memo/Extended MANCO/ Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	R0	R0.00	✓
MTID 26	Municipal Transformation and Institutional Development	Optimise Systems and Operations	MTID 2.3	Policy Committee Meetings	Number of Policy Committee Meetings coordinated	10	12	3	3	Committee Minutes and Attendance Register	ACHIEVED	N/A	N/A	R0.00	N/A	✓
MTID 27	Municipal Transformation and Institutional Development	Optimise Systems and Operations	MTID 2.3	Policy Register	2021/22 Policy Register Approved	31-Dec-21	13-Dec-21	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	N/A	N/A
MTID 28	Municipal Transformation and Institutional Development	Optimise Systems and Operations	MTID 2.3	Policy Awareness Campaigns	Number of Policy Awareness Campaigns conducted	4	10	1	2	Copy of Awareness Campaign Material	ACHIEVED	N/A	N/A	R0.00	R0.00	✓
MTID 29	Municipal Transformation and Institutional Development	Optimise Systems and Operations	MTID 2.3	Review of Policy Guides	Number of Policy Guides Reviewed	1	1	1	1	Copy of Policy Guide Reviewed and Updated on the Municipal Internet	ACHIEVED	N/A	N/A	R0.00	N/A	✓
MTID 30	Municipal Transformation and Institutional Development	Optimise Systems and Operations	MTID 2.3	Review of Policy and Procedure Manual	Date 2021/22 Policy Management Policy and Procedure Reviewed	30-Jun-22	23-Jun-22	30-Jun-22	23-Jun-22	Council Resolution	ACHIEVED	N/A	N/A	R0.00	R0.00	✓
MTID 35	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 2.3	Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20% reduction	48% increase	20% reduction	19% increase	Consolidated Annual fuel usage reports signed by Fleet Manager and GMCs and the latest Report to Manco/PC	NOT ACHIEVED	Allocation & usage affected by vehicle shortages. Secondly, steep fuel price increase.	Additional vehicles to improve travelling time to sites. Review target in line with fuel prices in 22/23 FY	N/A	N/A	NOT ACHIEVED
MTID 44	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 3	Development of the 2020/2021 Annual Performance Report	Date of submission of the 2020/2021 Annual Performance Report to AG	31/08/2021	31/08/2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTID 45	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 3	Development of the 2020/2021 Annual Report and Oversight Report	Date of adoption of the 2020/2021 Annual and Oversight report	31-03-22	31-Mar-22	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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MTID 46	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 3	Taking of the 2020/2021 Annual Reports	Date of the 2020/2021 Annual report tabled at Council	31-01-22	31-Jan-22	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTID 47	Municipal Transformation and Institutional Development	Optimise Systems and Operations	MTID 2	PMS Policy	Date of PMS policy REVIEW	30 Sep-21	23-Sep-21	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels																
NDP: Building Capable and Developmental State																
MTSF: Outcome 1, Outcome 2, Outcome 3, Outcome 11, Outcome 12 and Outcome 14																
Back to Basics: Good Governance: Putting People First																
PGDS: Governance and Policy																
KPA: Good Governance and Public Participation																
GGPP 1	Unqualified Audit with no Matters of Emphasis	To strengthen Governance and Leadership	GGPP 1	Unqualified audit with no matters of emphasis	Percentage of Audit findings resolved as per dept	100%	100%	100%	100%	Audit Action Plan Report	ACHIEVED	N/A	N/A	N/A	R0.00	✓
GGPP 2	Clean and Social Government	To promote clean and social government	GGPP 3	Mayoral Izimbizo	Number of Mayoral Izimbizo coordinated	18	18	N/A	N/A	N/A	N/A	N/A	N/A	R200,000.00	R0.00	N/A
GGPP 3	Effective Communication and stakeholder involvement	Strengthen stakeholder relations and stakeholder Public participation	GGPP 2	IDP/BUDGET roadshows	Number of IDP/BUDGET Roadshows	18	18	18	18	Report from community engagement submitted to PC	ACHIEVED	N/A	N/A	R192,000.00	R0.00	✓
GGPP 4	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Ward Committee Functionality	Number of Ward Functionality Reports reported	3	1	1	0	Functionality report submitted to Governance Cluster	NOT ACHIEVED	The Provincial Cogta has not yet finalized the Functionality report for this quarter.	Provincial Cogta has yet to give a timeframe for the completion of the report. As soon as received it will be presented to the Governance Cluster in September 2022	N/A	N/A	NOT ACHIEVED
GGPP 5	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	District Public Participation Forum	Number of District Public Participation Meetings coordinated	4	4	1	1	Minutes and register	ACHIEVED	N/A	N/A	R50,000.00	R0.00	✓
GGPP 6	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Municipal Service Week	Number of Municipal Service weeks coordinated	1	1	N/A	N/A	N/A	N/A	NA	NA	N/A	N/A	N/A
GGPP 7	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	SDIP Development	Number of SDIPs developed	1	1	NA	N/A	NA	N/A	NA	NA	N/A	NA	N/A
GGPP 8	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Batho Pele District Forum	Number of Batho Pele District Forum	2	2	1	1	Minutes of the meeting of DDF	ACHIEVED	NA	NA	N/A	NA	✓
GGPP 9	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Call Centre Functionality	Number of calls answered	4000	5582	10000	11561	System generated report	ACHIEVED	NA	N/A	N/A	N/A	✓
GGPP 10	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Implementation of the Communication Strategy	Number Of reports for the implementation of the communication strategy	4	3	1	1	report to Portfolio Committee	ACHIEVED	NA	NA	N/A	N/A	✓
GGPP 11	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Official Newsletter	Number of official Newsletters developed & published	2	3	1	1	Copy of the Newsletter	ACHIEVED	N/A	N/A	R522,000.00	R36 800	✓

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GGPP 27	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Fraud risk register	Date 2021 / 2022 Fraud Risk registers approved	30 Sep-21	23-Sep-21	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GGPP 28	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Risk mitigation - Follow up report on implementation of recommendations	Number of Risk mitigation - Follow up reports submitted to the Risk Management Committee	4	4	1	1	Minutes from RMC	ACHIEVED	N/A	N/A	N/A	N/A	✓
GGPP 29	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	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	4	1	1	Minutes from RMC	ACHIEVED	N/A	N/A	N/A	N/A	✓
GGPP 30	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Anti Fraud and anti corruption strategy	Date Review of the Anti Fraud and Anti Corruption Strategy	30 Sep-21	23-Sep-21	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GGPP 31	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Anticorruption and awareness campaigns	Number of Anticorruption and awareness campaigns co-ordinated	3	3	1	2	Attendance register & programme	ACHIEVED	N/A	N/A	N/A	N/A	✓
GGPP 33	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	GGPP 1	Monitoring of vendor performance	Number of vendor performance reports submitted to SCM	4	4	1 report	1	Email showing submission of vendor performance to SCM	ACHIEVED	N/A	N/A	R10,000.00	0	✓
GGPP 34	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	GGPP 1	Departmental Policy Adherence, Review and Compliance	Percentage compliance with policy adherence and compliance	75%	79%	75% of Policies Reviewed on the Merico Approved Policy Register	79%	Council Extracts of all reviewed policies and updated Policy Register	ACHIEVED	N/A	N/A	R0.00	N/A	✓
GGPP 35	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	GGPP 1	Consequence Management	Number of consequence management reports submitted to MANCO	4	4	1	1	Monthly reports to MANCO	ACHIEVED	N/A	N/A	N/A		✓
GGPP 37	Effective governance and Leadership	To strengthen communication and stakeholder relations	GGPP 3	Operation Sukuma Saline	Number of functional DTT Meetings coordinated	4	4	1	1	Signed Resolution register and attendance register	ACHIEVED	N/A	N/A	N/A	N/A	✓
GGPP 39	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Rights of a child programme	Number of rights of a child programmes implemented	4	6	1	1	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R 10 000	R0,200	Insufficient evidence submitted. List of beneficiaries not submitted.
GGPP 40	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Senior Citizen Programmes	Number of senior citizens programmes implemented	4	6	1	2	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R 20 000	R0.00	✓
GGPP 41	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Disability Programmes	Number of disability programmes implemented	4	5	1	2	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R 30 000	R0.00	✓
GGPP 42	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Gender Development Programmes	Number of gender development programmes implemented	4	6	1	2	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R 10 000	R0.00	✓
GGPP 43	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	HIV/AIDS Programmes	Number of HIV/AIDS programmes implemented	4	4	1	1	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R 30 000	R0.00	✓
GGPP 44	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Sport Programmes Supported	No. of sporting Programmes to be coordinated	2	2	N/A	1	N/A	ACHIEVED	N/A	N/A	R1,000,000.00	N/A	✓

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GGPP 45	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Youth Development Programmes	No. of Youth Events/Programmes coordinated	4	3	1	1	Portfolio committee close out report	ACHIEVED	N/A	N/A	R100,000.00	R0.00	✓
GGPP 46	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Youth Development Programmes Steering Committee	No. of Youth Development Programmes Steering Committee meetings	4	3	1	1	Close out report submitted to Manco	ACHIEVED	N/A	N/A	R150,000.00	N/A	✓
GGPP 47	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Representation of Youth issues at OSS DTT Meetings	No. of Reports submitted to OSS DTT Meetings	4	3	1	1	Copy of Report submitted to OSS DTT and extract noting report	ACHIEVED	N/A	N/A	N/A	N/A	✓
GGPP 48	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	District Youth Council Meetings	Number of district youth council meetings coordinated	4	3	1	1	Agenda with minutes and register	ACHIEVED	N/A	N/A	N/A	N/A	✓
GGPP 49	Effective Governance and Leadership	To strengthen Governance and Leadership	GGPP 1	Education, Skills and Training Programmes	No. of Education, Skills and Training Programmes coordinated	4	4	1	1	Attendance register and Portfolio committee close out report	ACHIEVED	N/A	N/A	N/A	N/A	✓
GGPP 50	Effective Governance and Leadership	To strengthen Governance and Leadership	GGPP 1	Substance Abuse and Social Its Awareness Campaigns	No. of Substance Abuse and Social Its Awareness Campaigns coordinated	2	2	1	1	Attendance register and Portfolio committee close out report	ACHIEVED	N/A	N/A	R50,000	R0	✓
GGPP 52	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	GGPP 1	Implementation of council resolutions	% of Full Council resolutions implemented	100%	100%	100%	100%	Report on implementation of council resolutions per Department - Manco/ExtendedPortfolio Extract of Minutes	ACHIEVED	N/A	N/A	R0	N/A	✓
GGPP 53	Effective Governance and Leadership	To strengthen Governance and Leadership	GGPP 1	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	✓
GGPP 54	Effective Governance and Leadership	To strengthen Governance and Leadership	GGPP 1	Legislative Awareness Workshops	Number of Legislative Awareness Workshops held	2	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GGPP 55	Effective Governance and Leadership	To strengthen Governance and Leadership	GGPP 1	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	✓
GGPP 56	Effective Governance and Leadership	To strengthen Governance and Leadership	GGPP 1	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	✓
GGPP 57	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	GGPP 1	Quarterly Performance Reviews	Number of quarterly performance reviews held	4	4	1	1	Attendance Register, minutes and programme	ACHIEVED	N/A	N/A	N/A	N/A	✓
SDG Goal: Make cities and human settlements inclusive, safe, resilient and sustainable. Take urgent action to combat climate change and its impacts, conserve and sustainably use the oceans, seas and Marine resources for sustainable development; Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt																
NDP: Transforming human settlement and the national space economy, building environmental sustainability and resilience																
MTSF: Outcome 9 and Outcome 10																
Back to Basics:																
PGDS: Spatial Equity, Environmental Sustainability																
DGDS: Spatial Integration Facilitating and Security of Tenure, environmental sustainability																
KPA: Cross Cutting Interventions																
CCI 47	Improved Planning and Coordination	To improve planning and coordination	CCI 4	Spatial Development Framework Review	Date of adoption of the SDF	SDF Adopted by 31 March 2022	30-Mar-22	N/A	N/A	N/A	N/A	N/A	N/A	R500,000.00	N/A	N/A

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CCI 48	Improved Planning and Coordination	To improve planning and coordination	CCI 4	GIS Projects Implementation Plan	Number of GIS implementation reports submitted to MANCO	4 Reports submitted	4	1 Progress report	1 Consolidated report for Q2, 3 and 4 progress	Progress and activity report	ACHIEVED	N/A	N/A	N/A	N/A	✓
CCI 49	Improved Planning and Coordination	To improve planning and coordination	CCI 4	GIS Policy	Date of Review of GIS policy	GIS Policy adopted by 2022/06/30	26-Jun-22	Adopted GIS policy by 30 June 2022	26-Jun-22	Council Resolution	ACHIEVED	N/A	N/A	N/A	N/A	Stated POE was not submitted, however court minutes were submitted.
CCI 50	Improved Planning and Coordination	To improve planning and coordination	CCI 4	Ugu Investment Register	Date of Adoption of Ugu Investment Register	30-Jun-22	0	30-Jun-22	0	Council Resolution	NOT ACHIEVED	The target was not achieved as the district was awaiting the final audit for Ray Inkanyen which was not conducted	Once RBM conducts the final audit the District will include the Kpi in the SDBIP	N/A	N/A	Not Achieved
CCI 51	Improved Planning and Coordination	To improve planning and coordination	CCI 4	2021/22 IDP Review	Date of adoption of the 2021/2022 IDP	IDP adopted by 2022/03/31	30-Mar-22	N/A	N/A	N/A	N/A	N/A	N/A	R179,200	N/A	N/A
CCI 52	Improved Planning and Coordination	To improve planning and coordination	CCI 4	2021/2022 Summarised IDP	Date of Adoption of summarised IDP	Summarised IDP to be adopted by 2022/05/31	30-May-22	31-May-22	30-May-22	Council Resolution	ACHIEVED	N/A	N/A	N/A	N/A	✓
SDG Goal: End poverty in all its form, and hunger, achieve food security and improved nutrition and promotes sustainable agriculture, promote sustained, inclusive and sustainable economic growth full and productive employment and decent work for all; Reduce inequality within and amongst countries																
NDP: An inclusive and integrated rural economy, Economy and employment, Social protection																
MTSF: Outcome 4, Outcome 7 and Outcome 13																
Back to Basics: N/A																
PGDS: Inclusive Economic Growth																
KPA: Local Economic Development																
LED 1	Reduced Levels of poverty, inequality and unemployment	Improve job creation opportunities particularly for the youth	LED 1	Jobs created through EPWP projects	Number of jobs created through the EPWP Environmental and Social Sector	300	372	N/A	N/A	N/A	N/A	N/A	N/A	R 3 611 000	R2,359,905.00	N/A
LED 17	Local Economic Development	Promote Sectoral Development	LED 5.6	COVID19 studies/surveys	Number of COVID-19 Surveys/studies circulated/Uploaded	2	3	1	2	Copy of COVID-19 Surveys/studies Circulated/Uploaded on Municipal Intranet	ACHIEVED	N/A	N/A	R0.00	N/A	✓
LED 18	Local Economic Development	To promote a healthy, safe, and sustainability environment	LED 5.6	Socio-economic Statistics Reports Circulated/Uploaded	Number of Socio-economic Statistical Reports Circulated/Uploaded on Municipal Intranet	1	2	1	2	Socio-economic Statistical Report Circulated/Uploaded on Intranet	ACHIEVED	N/A	N/A	R0.00	R0.00	✓
END OF CHAIR SDBIP																