

UGU DISTRICT MUNICIPALITY  
2017 2018  
SERVICE DELIVER AND BUDGET IMPLEMENTATION PLAN  
OFFICE OF THE MUNICIPAL MANAGER

OFFICE OF THE MUNICIPAL MANAGER SDBIP 2017 / 2018  
PERSON RESPONSIBLE: MUNICIPAL MANAGER - MR DD NAIDOO

SO Code	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)	POE	File Reference	Audit Comments
								Q3	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date				
Municipal Transformation and Organisation																			
MTID 1	Optimise the workforce potential	MTID 1.4	MTID 1.4.1	Cascaded IPMS for levels 1 - 6	Number of Level 1 - 6 with Work Plans Developed	20	N/A	20	20	Staff list from HR confirming receipt of work plans	Achieved	N/A	N/A	R0.00	R -	NA	Staff list from HR confirming receipt of work plans	OMM 125	√
		MTID 1.8	MTID 1.8.1	Turnaround time in the Completion of disciplinary and grievance processes within the municipal internal processes	Frequency of reporting on compliance to the 3 months Turn-around time of completion of disciplinary matters by departments	3	N/A	1	1	MANCO Progress Report on cases MANCO Resolution	Achieved	N/A	N/A	R0.00	R -	NA	MANCO Progress Report on cases MANCO Resolution	OMM 127	√
		MTID 1.9	MTID 1.9.1	Exit Management Interviews	Percentage compliance with Exit Management interviews	100%	N/A	100%	100%		Achieved	N/A	N/A	R0.00	R -	NA	MANCO Progress Report on Exit Management Interviews MANCO Resolution	OMM 128	√
		MTID 1.10	MTID 1.10.1	Compliance with Leave and Sick Leave Management	Percentage compliance with Leave and Sick Leave Management	100%	N/A	100%	96%	MANCO Progress Report on Leave and Sick Leave Management MANCO Resolution	Not Achieved			R0.00	R -	NA	MANCO Progress Report on Leave and Sick Leave Management MANCO Resolution	OMM 129	Not Achieved. blockages, corrective meaasures and revised timeframes were not recorded.
		MTID 1.11	MTID 1.11.1	Compliance with overtime management	Percentage compliance with overtime management	100%	N/A	100%	100%	System Report	Achieved	N/A	N/A	R0.00	R -	NA	System Report	OMM 130	√
MTID 2	Optimise systems and operations	MTID 2.1	MTID 2.1.1	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	5hrs	4hours	5hrs	Systems report	Not Achieved	Controll center Challenges	Controll centre review system	R0.00	R -	N/A	Systems report	OMM 1	Not Achieved. Status of achievement not recorded. No blockages, corrective measures and revised timeframes
MTID 3	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	R23,500.00	R21 500	N/A	Attendance registers and minutes of review	OMM 3	√
			MTID 3.1.4		Date Mid-Year Review and report adopted by Council	25-Jan-18	25-Jan-18	25-Jan-18	25-Jan-18	2017 / 2018 Mid-Year Review Report and Council resolution	Achieved	N/A	N/A	R0.00	R -	N/A	2016 / 2017 Mid-Year Review Report and Council resolution	OMM 5	√
		MTID 3.4	MTID 3.4.1	Annual Report Developed and Approved	Date 2016 / 2017 Draft Annual report tabled to Council	31-Jan-18	25-Jan-18	31/01/2018	25-Jan-18	2016 / 2017 Annual Report and Council resolution	ACHIEVED	N/A	N/A	R0.00	R -	N/A	2016 / 2017 Annual Report and Council resolution	OMM 8	√
			MTID 3.4.2		Date 2016 / 2017 Annual and oversight reports adopted	31-Mar-18	29-Mar-18	31/03/2018	29-Mar-18	2016 / 2017 Annual Report and Council resolution	ACHIEVED	N/A	N/A	R0.00	R -	N/A	2016 / 2017 Annual Report and Council resolution	OMM 9	√
	LOCAL ECONOMIC DEVELOPMENT																		

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Municipal Transformation and Organisation																			
LED 6	Promote Special Vulnerable focus group development	LED 6.1	LED 6.1.1																
			LED 6.1.1.1	Right of a Child Programme	Number of Spelling Bee Programme held	2	3	1	1	Attendance register and report noted by Portfolio Committee	ACHIEVED	N/A	N/A	R60,000.00	R 53 100	All LMs	Attendance register and report noted by Portfolio Committee	OMM 11	✓
			LED 6.1.1.3		Number of Early Childhood Development centres supported	6	6	1	2	Beneficiary list signed by guardian	ACHIEVED	N/A	N/A	R0.00	R -		Beneficiary list signed by guardian	OMM 13	✓
			LED 6.1.1.5		Number of Dress a Child Campaign beneficiaries	100	81	50	81	List of beneficiaries signed by the principal on delivery	ACHIEVED	N/A	N/A	R80,000.00		All LMs	List of beneficiaries signed by the principal on delivery	OMM 15	✓
			LED 6.1.1.6		Number of Awareness Campaigns on Children Rights held	8	7	2	2	attendance registers and report noted by Portfolio Committee	ACHIEVED	N/A	N/A	R25,000.00	R 5000	All LMs	attendance registers and report noted by Portfolio Committee	OMM 16	✓
			LED 6.1.1.7		Number of child headed households supported	12	9	4	4	List of beneficiaries signed by the School Principal on delivery	ACHIEVED	N/A	N/A	R20,000.00	R 20 000	All LMs	List of beneficiaries signed by the School Principal on delivery	OMM 17	✓
			LED 6.1.2																
			LED 6.1.2.1	Gender Programme	Number of beneficiaries of the Sanitary Dignity Campaigns	1000	829	250	250	List of beneficiaries signed by beneficiaries on date received	ACHIEVED	N/A	N/A	R30,000.00	R 19 762.00	All LMs	List of beneficiaries signed by beneficiaries on date received	OMM 19	✓
			LED 6.1.2.2		Number of Women Empowerment Sessions held	3	3	1	1	Attendance register and report noted by Portfolio Committee	ACHIEVED	N/A	N/A	R159,000.00	R 104 300	All LMs	Attendance register and report noted by Portfolio Committee	OMM 20	✓
			LED 6.1.2.3		Number of Men Empowerment Session conducted	4	3	1	1	Attendance register and report noted by Portfolio Committee	ACHIEVED	N/A	N/A	R90,000.00	R 88 360	All LMs	Attendance register and report noted by Portfolio Committee	OMM 21	✓
			LED 6.1.2.4		Number of Moral Regeneration Campaigns held	4	3	1	1	Attendance register and report noted by Portfolio Committee	ACHIEVED	N/A	N/A	R50,000.00	R 47 199	All LMs	Attendance register and report noted by Portfolio Committee	OMM 22	✓
			LED 6.1.3																
			LED 6.1.3.3	Senior Citizens Programmes	Number of Coordination and Support to Destitute Elderly implemented	100	93	25	25	Report on support programmes provided	ACHIEVED	N/A	N/A	R20,000.00		All LMs	Report on support programmes provided	OMM 26	✓
			LED 6.1.3.4		Number of Awareness Campaigns for Senior Citizens conducted	4	3	1	1	Attendance register and report noted by Portfolio Committee	ACHIEVED	N/A	N/A	R50,000.00	N/A	All LMs	Attendance register and report noted by Portfolio Committee	OMM 27	✓
			LED 6.1.4																

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Municipal Transformation and Organisation																				
			LED 6.1.4.3	Disability Programmes	Number of beneficiaries of Sanitary Dignity Campaigns held in Special Schools	800	788	200	256	List of beneficiaries and report noted by Portfolio Committee	ACHIEVED	N/A	N/A	R45,000.00	R 18 500	All	List of beneficiaries and report noted by Portfolio Committee	OMM 30	✓	
			LED 6.1.5																	
			LED 6.1.5.1	HIV / AIDS Programme	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	R5,000.00		All LMs	Attendance Register and report on awareness conducted noted by Special Programmes Portfolio	OMM 34	✓	
			LED 6.1.5.3		Number of nutritional supplements distributed to LMs and NGOs dealing with HIV and AIDS related issues	1000 packs	760	250	250	Acknowledgement Letter of Receipt from NGOs and LMs	ACHIEVED	N/A	N/A	R110,000.00	R 37050	All LMs	Acknowledgement Letter of Receipt from NGOs and LMs	OMM 36	✓	
			LED 6.1.6.1																	
			LED 6.1.6.1	Operation Sukuma Sakhe Programme	Number of District Task Team Meetings Held	10	6	1	1	Signed Minutes and attendance register	ACHIEVED	N/A	N/A	R47,000.00	N/A	All LMs	Signed Minutes and attendance register	OMM 38	✓	
LED 7		LED 7.3	LED 7.3.2	Education, Training, and Skills Development Programmes Implemented	Date Career Exhibition held	4	4	4	4	attendance register & portfolio resolution	ACHIEVED	N/A	N/A	R65,000.00	N/A	ALL	attendance register & portfolio resolution	OMM 44	✓	
			LED 7.5.3	Health and Social Well-Being Programmes Implemented	Number of Youth Programme supported	4	3	1	1	attendance register & portfolio resolution	ACHIEVED	N/A	N/A	R200,000.00		ALL	attendance register & portfolio resolution	OMM 49	✓	
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION																			
		GGPP 1.2	GGPP 1.2.1	Full Council resolutions implemented	Percentage of APPLICABLE council resolutions implemented	100%	90%	100%	90%	Compliance Report and Resolution Register	Not Achieved	Resolutions in progress	30-Jun-18	R0.00	R -	ALL	Compliance Report and Resolution Register	OMM 52	Not Achieved. Corrective measures not recorded.	
		GGPP 1.3	GGPP 1.3.2	Audit findings resolved	Percentage of 2016 / 2017 Audit findings resolved	80%		60%		Audit Committee Minutes noting Management corrective Action Plan	Not Achieved			R0.00	R -	N/A	Audit Committee Minutes noting Management corrective Action Plan	OMM 54	TARGET NOT REPORTED ON	
		GGPP1.4	GGPP1.4.9	Implementation of internal audit plan	Percentage Implementation of internal Audit Plan - UGU	100%		60%	65%	Audit committee minutes noting status of Implementing Internal Audit Plan	Achieved	N/A	N/A	R0.00	R -	N/A	Audit committee minutes noting status of Implementing Internal Audit Plan	OMM 63	✓	
			GGPP1.4.10		Percentage Implementation of internal Audit Plan - USCT	100%		60%	67%	Audit committee minutes noting status of Implementing Internal Audit Plan	Achieved	N/A	N/A	R0.00	R -	N/A	Audit committee minutes noting status of Implementing Internal Audit Plan	OMM 64	✓	

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Municipal Transformation and Organisation																			
GGPP 1	Strengthen Governance and Leadership		GGPP1.4.11		Percentage Implementation of internal Audit Plan - USCDA	100%		60%	67%	Audit committee minutes noting status of Implementing Internal Audit Plan	Achieved	N/A	N/A	R0.00	R -	N/A	Audit committee minutes noting status of Implementing Internal Audit Plan	OMM 65	✓
		GGPP 1.5	GGPP 1.5.7	Risks mitigation recommendations implemented	Percentage of Risk mitigation recommendations implemented - UGU	80%		60%	60%	Risk Management Committee noting the percentage implementation of risk mitigation plans	Achieved	N/A	N/A	R0.00	R -		Risk Management Committee noting the percentage implementation of risk mitigation plans	OMM 72	✓
		GGPP 1.5	GGPP 1.5.8		Percentage of Risk mitigation recommendations implemented - USCT	80%		60%	61%	Audit Committee minutes noting % implementation per Risk mitigation report	Achieved	N/A	N/A	R0.00	R -		Audit Committee minutes noting % implementation per Risk mitigation report	OMM 73	✓
		GGPP 1.5	GGPP 1.5.9		Percentage of Risk mitigation recommendations implemented - USCDA	80%		60%	62.50%	Audit Committee minutes noting % implementation per Risk mitigation report	Achieved	N/A	N/A	R0.00	R -		Audit Committee minutes noting % implementation per Risk mitigation report	OMM 74	✓
		GGPP 1.5	GGPP 1.5.10		Percentage of Fraud Risk Mitigation recommendation Implemented - UGU	80%		60%	68.00%	Resolution from Risk Management Committee noting the percentage implementation of fraud risk mitigation plans	Achieved	N/A	N/A	R0.00	R -		Resolution from Risk Management Committee noting the percentage implementation of fraud risk mitigation plans	OMM 75	✓
		GGPP 1.5	GGPP 1.5.11		Percentage of Fraud Risk Mitigation recommendation Implemented - USCT	80%		60%	62.50%	Audit Committee minutes noting % implementation per Risk mitigation report	Achieved	N/A	N/A	R0.00	R -		Audit Committee minutes noting % implementation per Risk mitigation report	OMM 76	✓
		GGPP 1.5	GGPP 1.5.12		Percentage of Fraud Risk Mitigation recommendation Implemented - USCDA	80%		60%	81.80%	Audit Committee minutes noting % implementation per Risk mitigation report	Achieved	N/A	N/A	R0.00	R -		Audit Committee minutes noting % implementation per Risk mitigation report	OMM 77	✓
		GGPP 1.6	GGPP 1.6.1	Fraud prevention	Number of Anticorruption and awareness campaigns co-ordinated	3	2	2	1	Attendance registers, Fraud awareness pamphlet	Not Achieved	Employee was away from office for extended period.	Disciplinary actions. Manager to conduct awereness.	R0.00	R -		Attendance registers, Fraud awareness pamphlet	OMM 78	Not Achieved and POE was not provided
		GGPP 1.8	GGPP 1.8.1	Increased Legal Compliance	Percentage compliance achieved as per the Municipal Compliance Checklist	80%		80%	80%	Extract of MANCO indicating receipt of report on %Compliance to Checklist	ACHIEVED	N/A	N/A	R139,000.00	R 139 000	All	Extract of MANCO indicating receipt of report on %Compliance to Checklist	OMM 79	✓
			GGPP 1.8.3		Number of Legislative Awareness Workshops heldt	2	1	1	1	Attendance Register Workshop Agenda	ACHIEVED	N/A	N/A	R50,000.00	R50 000.00	All	Attendance Register Workshop Agenda	OMM 81	✓

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Municipal Transformation and Organisation																			
			GGPP 1.8.4		Percentage Compliance to Litigation Risk Reduction Action Plan	95%	95%	95%	95%	Extract of MANCO indicating receipt of report on %Compliance to Action Plan	ACHIEVED	N/A	N/A	R500,000.00	R500 00.00	All	Extract of MANCO indicating receipt of report on %Compliance to Action Plan	OMM 82	✓
		GGPP 1.10	GGPP 1.10.1	Implementation of Batho Pele Strategy	Number of Batho Pele workshops conducted	8	6	1	1	Report to MANCO and Attendance register	Achieved	N/A	N/A	R0.00	R -		Report to MANCO and Attendance register	OMM 85	✓
		GGPP 1.11	GGPP 1.11.1	Call Management Implementation	Percentage Call handled within 4 minutes	80%	8minutes	80%	calls handled within 8 minutes	System generated report	Not Achieved	Billing related and callsqueries takes longer	Billing system to be reviewed	R0.00	R -		System generated report	OMM 86	
	Strengthen Governance and Leadership	GGPP 1.12.	GGPP 1.12.1	IGR forums meeting coordinated	Number of Mayors' Fora coordinated	4	3	1	1	Meeting agendas	ACHIEVED	N/A	N/A	R0.00	R -	NA	Meeting agendas	OMM 120	✓
			GGPP 1.12.2		Number of Speakers' Fora coordinated	4	3	1	1	Meeting agendas	ACHIEVED	N/A	N/A	R0.00	R -	NA	Meeting agendas	OMM 121	✓
			GGPP 1.12.3		Number of MMs Fora coordinated	4	3	1	1	Meeting agendas	ACHIEVED	N/A	N/A	R0.00	R -	NA	Meeting agendas	OMM 122	✓
			GGPP 1.12.4		Number of District Development Fora coordinated	4	3	1	1	Meeting agendas	ACHIEVED	N/A	N/A	R0.00	R -	NA	Meeting agendas	OMM 123	✓
			GGPP 1.12.5		Number of IDP Rep Fora coordinated	4	3	1	1	Meeting agendas	ACHIEVED	N/A	N/A	R0.00	R -		Meeting agendas	OMM 124	✓
			GGPP 1.12.5		Number of District Public Participation fora held	4	3	1	1	attendance register and report	ACHIEVED	N/A	N/A	R0.00	R -		attendance register and report	OMM 95	✓
		GGPP 1.13	GGPP 1.13.1	Back to basics functional categorization score	Percentage Back to basics functional categorization score achieved	75 – 100%	60%	75 – 100%	60%	Audited Report by CoGTA	Not Achieved	Inadequate reporting	Ensure accurate and complete reporting : 30 April 2018	R0.00	R -		R0.00	OMM 133	Not Achieved
		GGPP 2.1	GGPP 2.1.1	Public participation programmes co-ordinated	Number of Ward Committees secretaries meeting	4	3	1	1	attendance register, minutes and resolution of meeting	ACHIEVED	N/A	N/A	R0.00	R -		attendance register, minutes and resolution of meeting	OMM 87	✓
			GGPP 2.1.2		Date District public participation program Approved by MANCO	1	1	implementation of the program	2	reports and attendance register	ACHIEVED	N/A	N/A	R0.00	R -		Report and attendance registers	OMM 88	✓
			GGPP 2.1.4		Number of IDP/Budget roadshow comnducted	18	N/A	Preparation Draft Schedule of IDP roadshows	Draft Schedule	Manco Resolution	ACHIEVED	N/A	N/A	R360,000.00	R -		Report and attendance registers	OMM 90	✓
GGPP 2.1.5			Number of Capacity Building and skills development for Ward Committees workshops conducted		4	7	1	1	attendance register and report	ACHIEVED	N/A	N/A	R0.00	R -		attendance register and report	OMM 91	✓	
GGPP 2.1.7			Number of Consolidated Local Municipalities' Public Participation Reports		4	3	1	1	MANCO Resolution	ACHIEVED	N/A	N/A	R0.00	R -		MANCO Resolution	OMM 93	✓	

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GGPP 2	Strengthen stakeholder relations and Public participation		GGPP 2.1.9		Number of Learning Visit - Delegation of Speakers	3	2	1	1	reports and attendance register	ACHIEVED	N/A	N/A	R0.00	R	-		Report and Register	OMM 96	✓
		GGPP 2.2	GGPP 2.2.2	Milestones achieved on the Communication plan	Number of Radio Slots conducted by the Mayor	12	9	3	3	Script and Confirmation letter from Radio station	ACHIEVED	N/A	N/A	R940,000.00			all	Script and Confirmation letter from Radio station	OMM 98	✓
			GGPP 2.2.3		Number of Internal Newsletters published	4	3	1	1	Copy of newsletter	ACHIEVED	N/A	N/A	R0.00	R	-	all	Copy of newsletter	OMM 99	✓
		GGPP 2.2	GGPP 2.2.5		Number of Events Album developed	2	2	1	1	Copy of signed invoice	ACHIEVED	N/A	N/A	R14,000.00			all		OMM 101	✓
			GGPP 2.2.6		Number of Corporate folders designed and printed	1000	1000	500	1000	copy of a corporate folder and a signed copy of invoice	ACHIEVED	N/A	N/A	R11,185.00					OMM 102	✓
		GGPP 2.2	GGPP 2.2.9		Number of Press releases published	32	25	8	9	copy of published article	ACHIEVED	N/A	N/A	R0.00	N/A	all	copy of published article	OMM 105	✓	
		GGPP 2.4	GGPP 2.4.1	Customer care issues, complaints and enquiries resolved within the set standards	Report on cases attended	4	2	1	2	Report discussed and Noted by Portfolio Committee/MANCO	Not Achieved	New system challenges resulting to backlog on resolving complaints	new system and structure to be reviewed	R0.00	R	-			OMM 107	Not Achieved
CROSS CUTTING ISSUES																				
CCI 4		CCI 4.2	CCI 4.2.6	Milestones achieved on the IDP process plan within the set time frame	Date 2018 / 2019 Draft IDP Review adopted by Council	31-Mar-18	29-Mar-18	31-Mar-18	29-Mar-18	Council Resolution	ACHIEVED	N/A	N/A	R0.00	R	-	NA	Council Resolution	OMM 114	✓
			CCI 4.2.7		Date 2018 / 2019 Draft IDP Review submitted to CoGTA for assessment	31-Mar-18	29-Mar-18	31-Mar-18	29-Mar-18	Acknowledgement letter from CoGTA	ACHIEVED	N/A	N/A	R0.00	R	-	NA	Acknowledgement letter from CoGTA	OMM 113	✓
		CCI 4.4	CCI 4.4.1	Implementation of Geographic Information System (GIS)	Date Municipal Key Points Project Completed	28-Feb-18	28-Feb-18	28-Feb-18	28-Feb-18	Data Spreadsheet and Report	Achieved	N/A	N/A	R9,400.00	R	-		Data Spreadsheet and Report	OMM 135	✓
	CCI 4.4.2	Percentage Geographic Information System requests addressed	100%		92%	100%	92%	Request Register	Not Achieved	Technical challenges	Fast track progress on technical challenges 30/06/2018	R0.00	R	-	NA	Request Register	OMM 136	Not Achieved		
END OF OMM SDBIP																				