

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
								Q3	Actual	POE	Q4	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		N/A		N/A	N/A	N/A	N/A						All LMs	Payment register
OMM 2			LED 6.1.1		Number of support a Child Development Programmes implemented	1		N/A	N/A	N/A	N/A	N/A	N/A						All LMs	Attendance register and report noted by Portfolio Committee
OMM 3					Date Christmas for hospitalised children held	31-Dec-18		N/A		N/A	N/A	N/A	N/A				R50 000		All LMs	Letter of Acknowledgement from the Department of Health
OMM 4		LED 6.1	LED 6.1.1		Number of Dress a Child Campaign beneficiaries	80		50		List of beneficiaries signed by the principal on delivery	N/A		List of beneficiaries signed by the principal on delivery				R30 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		2		attendance registers and report noted by Portfolio Committee	2		attendance registers and report noted by Portfolio Committee				R35 000		All LMs	attendance registers and report noted by Portfolio Committee
OMM 6			LED 6.1.1		Number of Support to Indigent Children	6		1		List of beneficiaries signed by Portfolio Committee member	1		List of beneficiaries signed by Portfolio Committee member				R10 000		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	30-Jun-19		attendance register and report noted by Portfolio Committee				R15 000		All LMs	attendance register and report noted by Portfolio Committee
OMM 8			LED 6.1.1		Number of beneficiaries in Sanitary Dignity Campaigns held	200		50		List of beneficiaries signed by beneficiaries on date received	50		List of beneficiaries signed by beneficiaries on date received				R 30 000,00		All LMs	List of beneficiaries signed by beneficiaries on date received

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
								Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
Municipal Transformation and Organisation																				
OMM 9	Promote special vulnerable focus group development	LED 6.1	LED 6.1.1	Gender Programmes	Number of Women Empowerment Session held	3		1		Attendance register and report noted by Portfolio Committee	1		Attendance register and report noted by Portfolio Committee				R319 000		All LMs	Attendance register and report noted by Portfolio Committee
OMM 10			LED 6.1.1		Number of Men Empowerment Session conducted	4		1		Attendance register and report noted by Portfolio Committee	1		Attendance register and report noted by Portfolio Committee				R80 000		All LMs	Attendance register and report noted by Portfolio Committee
OMM 11			LED 6.1.1		Number of Moral Regeneration Campaigns held	4		1		Attendance register and report noted by Portfolio Committee	1		Attendance register and report noted by Portfolio Committee				R60 000		All LMs	Attendance register and report noted by Portfolio Committee
OMM 12			LED 6.1.1		Date Reed Dance held	30-Sep-18		N/A		N/A	N/A		N/A				R91 000		All LMs	Report noted by Portfolio Committee
OMM 13			LED 6.1.1		Number of Women Mentorship Programme implemented	1		N/A	N/A	N/A	N/A	N/A	N/A	N/A					All LMs	List of Ambassadors and Report noted by Portfolio Committee
OMM 14		LED 6.1	LED 6.1.1	Senior Citizens Programmes	Date District Golden Games held	30-Sep-18		N/A		N/A	N/A		N/A				R178 000		All LMs	attendance register and report noted by Portfolio Committee
OMM 15			LED 6.1.1		Number of Coordination and Support to Destitute Elderly implemented	100		25		Report on support programmes provided	25		Report on support programmes provided				R10 000		All LMs	Report on support programmes provided
OMM 16			LED 6.1.1		Number of Awareness Campaigns for Senior Citizens conducted	2		1		Attendance register and report noted by Portfolio Committee	1		Attendance register and report noted by Portfolio Committee				R10 000		All LMs	Attendance register and report noted by Portfolio Committee
OMM 17			LED 6.1.1		Number of Disability Awareness Programmes implemented	2		N/A		N/A	1		Attendance registers and report noted by Portfolio Committee				R20 000		All LMs	Attendance registers and report noted by Portfolio Committee

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
								Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
Municipal Transformation and Organisation																				
OMM 18	Promote Policy		LED 6.1.1	Disability Programmes	Number of Disability Sports Day held	1		N/A		N/A	N/A		attendance registers and report noted by Portfolio Committee				R155 000.00		All LMs	Attendance registers and report noted by Portfolio Committee
OMM 19		LED 6.1	LED 6.1.1		Number of young disabled female beneficiaries of Sanitary Dignity Campaigns	800		200		List of beneficiaries and report noted by Portfolio Committee	200		List of beneficiaries and report noted by Portfolio Committee				R35,000.00		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		N/A	N/A	N/A	N/A	N/A	N/A				R 20 000,00		All LMs	Attendance register and report noted by Portfolio Committee
OMM 22			LED 6.1.1		Number of support programmes for people with disabilities implemented	1		N/A	N/A	N/A	N/A	N/A	N/A				R20, 000.00		All LMs	Attendance Register and report on awareness conducted noted by Special Programmes Portfolio
OMM 23		LED 6.1	LED 6.1.1	HIV and AIDS Programmes	Number of HIV and AIDS Awareness Campaigns conducted	4		1		Attendance Register and report on awareness conducted noted by Special Programmes Portfolio	1		Attendance Register and report on awareness conducted noted by Special Programmes Portfolio				R 20 000,00		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		N/A		N/A	N/A		N/A				R 150 000,00		All LMs	Report on World AIDS day noted by Special Programmes Portfolio Committee
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	R 50 000,00		All LMs	Acknowledgement Letter of Receipt from NGOs and LMs			Acknowledgement Letter of Receipt from NGOs and LMs
OMM 27			LED 6.1.1	Operation Sukuma Sakhe	Number of Functional DTT	4		1		Signed Minutes and attendance register	1		Signed Minutes and attendance register				R 0,00		All LMs	Signed Minutes and attendance register
OMM 28		MTID 3.3	MTID 3.3.1	Policies, Strategies and Frameworks Developed and Reviewed	Number of Policies, Strategies and Frameworks Developed/Reviewed	8				PRC Stamped Policy/ Strategy/ Framework	2		PRC Stamped Policy/ Strategy/ Framework	R0.00			R 0,00		All LMs	

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	
								Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
Municipal Transformation and Organisation																					
OMM 29	Development and Awareness	MTID 3.3	MTID 3.3.1	Facilitate Policy Awareness Workshops	Number of Policy Awareness Campaigns Implemented	2		1		Attendance Register	1		Attendance Registers	R0.00			R 0,00		All LMs		
OMM 30		MTID 3.1	MTID 3.1.1	Customer Satisfaction Surveys Conducted	Number of Mini Customer Surveys Conducted	2		1		Extract of MANCO NOTING report	1		Extract of MANCO NOTING report	R0.00			R 0,00		All LMs		
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	30-Jun-19		Extract of MANCO NOTING report	R0.00			R 0,00		All LMs		
OMM 32		LED 3.6	LED 3.6.1	Establish Ugu Research Forum	Date Ugu Research Forum is Launched	30-Jun-19		Draft Terms of Reference and Stakeholder List Compiled		Extract of MANCO ADOPTING Forum Draft Terms of Reference and Stakeholder List	30-Jun-19		Attendance Register and Signed Agenda of Launch	R0.00			R 0,00		All LMs		
OMM 33			GGPP 3.4.1			Number of Batho Pele Workshops conducted	4		1		Report to Manco and attendance registers	1		Report to Manco and attendance registers	R0			R 0,00		All LMs	Report to Manco and attendance registers
OMM 35		GGPP 3.4.1				Number of Municipal Service Week Conducted	1		1		Report to Manco	1		Report to Manco	R0			R 0,00		All LMs	Report to Manco
OMM 36		GGPP 3.4.1				Number of Unannounced visits conducted	4		1		Report to Manco	1		Report to Manco	R0			R 0,00		All LMs	Report to Manco
OMM 38		GGPP 3.4.1				Number of District Public Participation fora held	4		1		Meeting	1		Meeting	R0			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%		N/A		NA	N/A		75 – 100%	R0			R 0,00		All LMs	Audited Report by CoGTA	
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		1		Attendance registers and minutes	1		Attendance registers and minutes	R0			R 0,00		All LMs	Attendance registers and minutes	
OMM 42			GGPP 4.1.1			Number of Mayoral Imbizo conducted	18				n/a		n/a	R0			R 0,00		All LMs	Attendance registers and community inputs	
OMM 43			GGPP 4.1.1			Number of IDP/Budget roadshow comnducted	18		4		N/A	18		Attendance registers and community inputs	R0			R 0,00		All LMs	Attendance registers and community inputs
OMM 44			GGPP 4.1.1			Number of Training and Capacity Building workshops for Ward Committee Members conducted	4		1		Attendance registers and training manual	1		Attendance registers and training manual	N/A			R 0,00		All LMs	Attendance register and training manual

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
								Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
Municipal Transformation and Organisation																				
OMM 45			GGPP 4.1.1		Number of Ward Committee Functionality assessments conducted	4		1		Functionality report noted by MANCO	1		Functionality report noted by MANCO	N/A			R 0,00		All LMs	Functionality report noted by MANCO
OMM 46			GGPP 4.1.1		Number of Learning Visit done	1		1		study tour report noted by MANCO	N/A		N/A	N/A			R 0,00		All LMs	Study tour report noted by MANCO
OMM 47	Optimise the workforce potential		MTID 4.2.1	Cascaded IPMS for levels 1 - 6	Number of Level 1 - 6 with Work Plans Developed	20		N/A		NA	N/A		N/A	N/A			R 0,00		All LMs	NA
OMM 48			MTID 4.2.1		Number of Work Plans Performance Reviews	1		N/A		NA	1		Review Attendance registers and report noted by MANCO				R 0,00		All LMs	Attendance registers and review report noted by MANCO
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	100%		Attendance register and case report noted by MANCO	N/A			R 0,00		All LMs	Attendance register and case report noted by MANCO
OMM 50				Exit Management Interviews	Percentage compliance with Exit Management interviews	100%		100		Exit interview reports noted by MANCO	100		Exit interview reports noted by MANCO	N/A			R 0,00		All LMs	Exit interview reports noted by MANCO
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		Leave management report noted by MANCO	100		Leave management report noted by MANCO	N/A			R 0,00		All LMs	Leave management report noted by MANCO
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	100		Overtime management report noted by MANCO	N/A			R 0,00		All LMs	Overtime management report noted by MANCO
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	4		Systems report				R 0,00		All LMs
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		All LMs	OPMS Policy & Procedural Manual Council Resolution

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
								Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
Municipal Transformation and Organisation																				
OMM 55	To increase performance, monitoring and evaluation	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		All LMs	OPMS Policy & Procedural Manual Council Resolution
OMM 56		MTID 3.1	MTID 3.1.2	Milestones achieved on the performance management process plan	Number of OPMS Quarterly Reviews Conducted	4		1		Attendance registers and minutes of review	1		Attendance registers and minutes of review	N/A			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				N/A	N/A		N/A	N/A			R 0,00		All LMs	Confirmation letter
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		N/A	N/A	N/A	N/A	N/A	N/A	N/A			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		N/A	N/A	N/A	N/A	N/A	N/A				R 0,00		All LMs	2019 / 2020 SDBIP and Mayors Approval letter
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				NA			NA	N/A			R 0,00		All LMs	Signed performance contracts
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		N/A	N/A	N/A	N/A	N/A	N/A	N/A			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		N/A	N/A	N/A	N/A	N/A	N/A	N/A			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		0		N/A	N/A		N/A	N/A			R 0,00		All LMs	N/A
OMM 64		GGPP 3.6	GGPP 3.6.1		Number of Radio Slots conducted by the Mayor	2		N/A		N/A	1		Script and Confirmation letter from Radio station				R 0,00		All LMs	Script and Confirmation letter from Radio station

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
								Q3	Actual	POE	Q4	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	Press releases	Number of Internal Newsletters published	2		N/A	N/A	N/A	N/A	N/A	N/A	N/A					All LMs	Copy of newsletter
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					All LMs	Copy of newsletter
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					All LMs	Manco resolution acknowledging the album
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					All LMs	Copy of co-porate folder and copy of delivery note
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					All LMs	Copy of calender and copy of delivery note
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					All LMs	Copy of a diary and copy of signed delivery note
OMM 71			GGPP 3.8.1		Number of Press releases published	32		8		copy of published articles	8		copy of published articles						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		N/A		N/A	N/A		N/A	R23 000					All LMs	Confirmation letters by beneficiaries and event's close-up report noted by portfolio committee
OMM 74		LED 7.7	LED 7.7.1	Sport Indaba	Date Sports Indaba held	31-Dec-18		N/A		N/A	N/A		N/A	R25 000					All LMs	Attendance register & close out report
OMM 75		LED 7.7	LED 7.7.1	Coaching clinic	Number of Coaching Clinics events held	1		N/A	N/A	N/A	N/A	N/A	N/A	R90 000					All LMs	Attendance register and closeout report noted by manco
OMM 79		LED 7.3	LED 7.3.1		Date Career Exhibition held	30-Mar-19		30-Mar-19		Attendance register & close out report	N/A		N/A	R60 000					All LMs	Attendance register & close out report
OMM 85		LED 7.7	LED 7.7.1		Date Indigenous games held	30-Sep-18		N/A		N/A	N/A		N/A	R269 500					All LMs	Attendance register & close out report
OMM 87		LED 7.2	LED 7.2.1		Number of Substance Abuse and Social Ills Awareness Cmpaigns conducted	2		1		Attendance register & close out report	1		Attendance register & close out report	R150 000					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		N/A		N/A	30-Jun-19		Attendance register and Closeout Report	R600 000					All LMs	Attendance register and Closeout Report

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
								Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
Municipal Transformation and Organisation																				
OMM 91		LED 7.2	LED 7.2.1	June 16 commemoration	Date June 16 Commemoration event held	30-Jun-19		N/A		N/A	30-Jun-19		Closeout Report noted by portfolio	R225 000					All LMs	Closeout Report noted by portfolio
OMM 94		LED 7.7	LED 7.7.1	SALGA games	Number of sport codes participated in SALGA games	5		N/A		N/A	N/A		Proof of sport codes participated Closeout Report	R5 700 000					All LMs	Closeout Report
OMM 95		GGPP 1.7	GGPP 1.7.1	Audit findings resolved	Date 2017 / 2018 Management Corrective Action Plan Developed	31-Jan-19		31-Jan-19		Council Resolution noting the corrective action	N/A		N/A	N/A					All LMs	Council Resolution noting the corrective action
OMM 96					Percentage of 2017 / 2018 Audit findings resolved	100%		70%		Progress report noted by Audit Committee	100%		Progress report noted by Audit Committee	N/A						All LMs
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		N/A	N/A	N/A	N/A	N/A	N/A	N/A					All LMs	Audit committee minutes approving the IA plan, Charter and Methodology
OMM 98					Date Audit Committee Charters reviewed	30-Sep-18		N/A	N/A	N/A	N/A	N/A	N/A						All LMs	Council resolution
OMM 99					Date Ugu District Municipality's 3 year strategic audit plan is reviewed	30-Sep-18		N/A	N/A	N/A	N/A	N/A	N/A						All LMs	Audit Committee Minutes noting the Strategic Audit Plan
OMM 100					Date USCT 3 year strategic audit plan reviewed	30-Sep-18		N/A	N/A	N/A	N/A	N/A	N/A						All LMs	Audit Committee Minutes noting the Strategic Audit Plan
OMM 101					Date USCDA 3 year strategic audit plan reviewed	30-Sep-18		N/A	N/A	N/A	N/A	N/A	N/A						All LMs	Audit Committee Minutes noting the Strategic Audit Plan
OMM 102					Date Annual internal audit plan developed and approved - Ugu	30-Sep-18		N/A	N/A	N/A	N/A	N/A	N/A						All LMs	Audit Committee Minutes approving the Annual Internal Audit Plan
OMM 103					Date Annual internal audit plan developed and approved - USCT	30-Sep-18		N/A	N/A	N/A	N/A	N/A	N/A						All LMs	Audit Committee Minutes approving the Annual Internal Audit Plan
OMM 104					Date Annual internal audit plan developed and approved - USCDA	30-Sep-18		N/A	N/A	N/A	N/A	N/A	N/A						All LMs	Audit Committee Minutes approving the Annual Internal Audit Plan
					Percentage Implementation of internal Audit Plan - UGU	100%		N/A			100%		Progress report noted by audit committee	N/A				All LMs	Progress report noted by audit committee	

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
								Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
Municipal Transformation and Organisation																				
OMM 106	Strengthen Governance and Leadership				Percentage Implementation of internal Audit Plan - USCT	100%		N/A			100%		Progress report noted by audit committee	N/A					All LMs	Progress report noted by audit committee
OMM 107					Percentage Implementation of internal Audit Plan - USCDA	100%		N/A			100%		Progress report noted by audit committee	N/A					All LMs	Progress report noted by audit committee
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		Review of the RM Policy & RMC Charter by Sound Gov. Portfolio Committee by 31 March 2018		Sound Gov. Portfolio Committee Minutes	30-Jun-18		Council Resolution Approving RM Policy and Charter	N/A					All LMs	Council Resolution Approving RM Policy and Charter
OMM 109					Date 2018 / 2019 Enterprise Risk registers developed and approved - UDM	30-Sep-18		N/A	N/A	N/A	N/A	N/A	N/A					All LMs	Risk Management Committee minutes approving the UDM Risk Register	
OMM 110					Date 2018 / 2019 Enterprise Risk registers developed and approved - USCT	30-Sep-18		N/A	N/A	N/A	N/A	N/A	N/A					All LMs	Audit Committee minutes approving the USCT risk Register	
OMM 111					Date 2018 / 2019 Enterprise Risk registers developed and approved - USCDA	30-Sep-18		N/A	N/A	N/A	N/A	N/A	N/A					All LMs	Audit Committee minutes approving the USCDA risk Register	
OMM 112					Date 2018 / 2019 Fraud Risk registers approved - UDM	30-Sep-18		N/A	N/A	N/A	N/A	N/A	N/A					All LMs	Risk Management Committee minutes approving the UDM Fraud Risk Register	
OMM 113					Date 2018 / 2019 Fraud Risk registers approved - USCT	30-Sep-18		N/A	N/A	N/A	N/A	N/A	N/A					All LMs	Audit Committee minutes approving the USCT Fraud risk Register	
OMM 114					Date 2018 / 2019 Fraud Risk registers approved - USCDA	30-Sep-18		N/A	N/A	N/A	N/A	N/A	N/A					All LMs	Audit Committee minutes approving the USCDA Fraud risk Register	
OMM 115					Percentage of Risk mitigation recommendations implemented - UGU OMM	80%		50%		Munites of the Risk Management Committee	80%		Munites of the Risk Management Committee	N/A				All LMs	Munites of the Risk Management Committee	
OMM 116					Percentage of Risk mitigation recommendations implemented - USCT	80%		50%		Minutes of the USCT Audit Committee	80%		Minutes of the USCT Audit Committee	N/A				All LMs	Minutes of the USCT Audit Committee	
OMM 117					Percentage of Risk mitigation recommendations implemented - USCDA	80%		50%		Minutes of the USCDA Audit Committee	80%		Minutes of the USCDA Audit Committee	N/A				All LMs	Minutes of the USCDA Audit Committee	
OMM 118					Percentage of Fraud Risk Mitigation recommendation Implemented - UGU	80%		50%		Munites of the Risk Management Committee	80%		Munites of the Risk Management Committee	N/A				All LMs	Munites of the Risk Management Committee	

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
								Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
Municipal Transformation and Organisation																				
OMM 119					Percentage of Fraud Risk Mitigation recommendation Implemented - USCT	80%		50%		Minutes of the USCT Audit Committee	80%		Minutes of the USCT Audit Committee	N/A					All LMs	Minutes of the USCT Audit Committee
OMM 120					Percentage of Fraud Risk Mitigation recommendation Implemented - USCDA	80%		50%		Minutes of the USCDA Audit Committee	80%		Minutes of the USCDA Audit Committee	N/A					All LMs	Minutes of the USCDA Audit Committee
OMM 121		GGPP 2.1	GGPP 2.1.1	Fraud prevention	Review of the Anti Fraud and Anti Corruprion Strategy	30-Jun-19		Review of the AntiFraud Strateg by Sound Gov. Portfolio Committee by 31 March 2018		Sound Gov. Portfolio Committee Minutes	Review of the AntiFraud Strateg by COUNCIL by 30 June 2018		Council Resolution Approving RM Policy and Charter	N/A					All LMs	Council Resolution Approving RM Policy and Charter
OMM 122					Number of Anticorruption and awareness campaigns co-ordinated	3		1		Attendance registers / Pamphlets issued	1		Attendance registers / Pamphlets issued	N/A					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%		Extract of MANCO indicating receipt of report on %Compliance to Checklist	80%		Extract of MANCO indicating receipt of report on %Compliance to Checklist	N/A					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	1		Council resolution	N/A					All LMs	Council resolution
OMM 125			GGPP 1.8.3		Number of Legislative Awareness Workshops heldt	2		N/A	NA	NA	N/A	NA	n/a	N/A					All LMs	Attendance registers and workshop manual
OMM 126			GGPP 1.8.4		Percentage Compliance to Litigation Risk Reduction Action Plan	95%		95%		Extract of MANCO indicating receipt of report on %Compliance to Action Plan	95%		Extract of MANCO indicating receipt of report on %Compliance to Action Plan	N/A					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%		80%		Extract of MANCO indicating receipt of report on % compliance to the contractual obligations checklist.	80%		Extract of MANCO indicating receipt of report on % compliance to the contractual obligations checklist.	N/A					All LMs	Extract of MANCO indicating receipt of report on % compliance to the contractual obligations checklist.

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
								Q3	Actual	POE	Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
Municipal Transformation and Organisation																				
OMM 128				To ensure Development planning and implementation	Date 2019/2020 IDP, Budget and PMS reviewed process plan adopted	30-Sep-18		N/A	N/A		N/A	N/A	N/A	N/A					All LMs	Council Resolution
OMM 129					Date 2019 / 2020 IDP adopted by Council	30-Jun-19		N/A	N/A	N/A	30-Jun-19		Council resolution	N/A					All LMs	Council resolution
OMM 130				To strengthen intergovernmental relations and co-ordinated service delivery	Number of Mayors' Fora coordinated	4		1		meeting agenda	1		meeting agenda	N/A					All LMs	Attendance registers and minutes
OMM 131					Number of Speakers' Fora coordinated	4		1		meeting agenda	1		meeting agenda	N/A					All LMs	Attendance registers and minutes
OMM 132					Number of MMs Forums coordinated	4		1		meeting agenda	1		meeting agenda	N/A					All LMs	Attendance registers and minutes
OMM 133					Number of District Development Fora coordinated	4		1		meeting agenda	1		meeting agenda	N/A					All LMs	Attendance registers and minutes
OMM 134					Number of IDP Rep Fora coordinated	4		1		meeting agenda	1		meeting agenda	N/A					All LMs	Attendance registers and minutes
OMM																				