

2018 2019 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

PERSON RESPONSIBLE: MR DD NAIDOO

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)	INTERNAL AUDIT COMMNETS
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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	570	N/A	N/A	N/A	Achieved	N/A	N/A	R 3 250 000.00	R2 904 313	All LMs	✓
OMM 2			LED 6.1.1		Number of support a Child Development Programmes implemented	1	2	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R7 000	R0	All LMs	✓
OMM 3					Date Christmas for hospitalised children held	31-Dec-18	31-Dec-18	N/A	N/A	N/A	Achieved	N/A	N/A	R50 000	R0	All LMs	✓
OMM 4			LED 6.1.1		Number of Dress a Child Campaign beneficiaries	80	95	N/A	N/A	N/A	Achieved	N/A	N/A	R30 000	R91 000	All LMs	✓

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Municipal Transformation and Organisation																	
OMM 5		LED 6.1	LED 6.1.1		Number of Awareness Campaigns on Children Rights held	8	8	2	2	attendance registers and report noted by Portfolio Committee	Achieved	N/A	N/A	R35 000	R0	All LMs	✓
OMM 6			LED 6.1.1		Number of Support to Indigent Children	6	7	1	1	List of beneficiaries signed by Portfolio Committee member	Achieved	N/A	N/A	R10 000	R0	All LMs	✓
OMM 7			LED 6.1.1		Date Take a School Child to Work Campaigns held	30-Jun-19	30-May-19	30-Jun-19	30-May-19	attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R15 000		All LMs	✓
OMM 8		LED 6.1.1		Number of beneficiaries in Sanitary Dignity Campaigns held	200	861	50	50	List of beneficiaries signed by beneficiaries on date received	Achieved	N/A	N/A	R 30 000.00	R33 630	All LMs	✓	
OMM 9																	LED 6.1.1

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Municipal Transformation and Organisation																	
OMM 10	Promote special vulnerable focus group development	LED 6.1	LED 6.1.1	Gender Programmes	Number of Men Empowerment Session conducted	4	4	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R80 000	R20 000	All LMs	✓
OMM 11			LED 6.1.1		Number of Moral Regeneration Campaigns held	4	4	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R60 000	R0	All LMs	✓
OMM 12			LED 6.1.1		Date Reed Dance held	30-Sep-18	20-Sep-18	N/A	N/A	N/A	Achieved	N/A	N/A	R91 000	R0	All LMs	✓
OMM 13			LED 6.1.1		Number of Women Mentorship Programme implemented	1	1	N/A	N/A	N/A	Achieved	N/A	N/A	R0	R0	All LMs	✓
OMM 14			LED 6.1.1		Date District Golden Games held	30-Sep-18	30-Sep-18	N/A	N/A	N/A	Achieved	N/A	N/A	R178 000	R137 313	All LMs	✓

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Municipal Transformation and Organisation																	
OMM 15		LED 6.1	LED 6.1.1	Senior Citizens Programmes	Number of Coordination and Support to Destitute Elderly implemented	100	115	25	25	Report on support programmes provided	Achieved	N/A	N/A	R10 000	R0	All LMs	✓
OMM 16			LED 6.1.1		Number of Awareness Campaigns for Senior Citizens conducted	2	2	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R10 000	R0	All LMs	✓
OMM 17			LED 6.1.1	Disability Programmes	Number of Disability Awareness Programmes implemented	2	2	1	1	Attendance registers and report noted by Portfolio Committee	Achieved	N/A	N/A	R 10 000.00	R10 000	All LMs	✓
OMM 18			LED 6.1.1		Number of Disability Sports Day held	1	1	N/A	N/A	attendance registers and report noted by Portfolio Committee	Achieved	N/A	N/A	R 50 000.00	R50 140	All LMs	✓
OMM 19		LED 6.1	LED 6.1.1		Number of young disabled female beneficiaries of Sanitary Dignity Campaigns	800	803	200	200	List of beneficiaries and report noted by Portfolio Committee	Achieved	N/A	N/A	R 20 000.00	R18 400	All	✓

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OMM 20			LED 6.1.1		Number of Therapy Session for Mothers with Disabled Children	1	1	N/A	N/A	N/A	Achieved	N/A	N/A	R 0.00	R0	All LMs	✓
OMM 22			LED 6.1.1		Number of support programmes for people with disabilities implemented	1	1	N/A	N/A	N/A	Achieved	N/A	N/A	R 20 000.00	R15 325	All LMs	✓
OMM 23		LED 6.1	LED 6.1.1	HIV and AIDS Programmes	Number of HIV and AIDS Awareness Campaigns conducted	4	4	1	1	Attendance Register and report on awareness conducted noted by Special Programmes Portfolio	Achieved	N/A	N/A	R 20 000.00	R0	All LMs	✓
OMM 24			LED 6.1.1		Date World AIDS Day event held	31-Dec-18	31-Dec-18	N/A	N/A	N/A	Achieved	N/A	N/A	R 150 000.00	R0	All LMs	✓
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	Achieved	N/A	N/A	R0	R0	All LMs	✓

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Municipal Transformation and Organisation																	
OMM 27			LED 6.1.1	Operation Sukuma Sakhe	Number of Functional DTT	4	4	1	1	Signed Minutes and attendance register	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	✓
OMM 28	Promote Policy Development and Awareness	MTID 3.3	MTID 3.3.1	Policies, Strategies and Frameworks Developed and Reviewed	Number of Policies, Strategies and Frameworks Developed/Reviewed	8	33	2	14	PRC Stamped Policy/ Strategy/ Framework	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 29		MTID 3.3	MTID 3.3.1	Facilitate Policy Awareness Campaigns	Number of Policy Awareness Campaigns Implemented	1	1	1	1	Print-out of campaign Promotional Material	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 30		MTID 3.1	MTID 3.1.1	Customer Satisfaction Surveys Conducted	Number of Customer Satisfaction Surveys Conducted	1	1	N/A	N/A	N/A	Achieved	N/A	N/A	R 0.00	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	0	30-Jun-19	0	N/A	Not Achieved	Delays in acquiring data set	Analysis report in progress and will be presented to Manco in Q1 2019/20	R 0.00	R 0.00	All LMs	Not Achieved

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OMM 33			GGPP 3.4.1		Number of Batho Pele Workshops conducted	4	4	1	0	Report to Manco and attendance registers	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 35			GGPP 3.4.1		Number of Municipal Service Week Conducted	1	1	N/A	N/A	Report to Manco	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 36			GGPP 3.4.1		Number of Unannounced visits conducted	4	4	1	2	Report to Manco	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 37					Number of Batho Pele District fora held	4	4	1	1	Meeting	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 38			GGPP 3.4.1		Number of District Public Participation fora held	4	4	1	1	Meeting	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓

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Municipal Transformation and Organisation																	
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%	76%	N/A	N/A	75 – 100%	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 40	Strengthen stakeholder relations and Public participation	GGPP 4.1	GGPP 4.1.1	Public participation programmes coordinated	Number of Report Back Cluster Meetings held	4	4	1	1	Attendance registers and minutes	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 42			GGPP 4.1.1		Number of Mayoral Imbizo conducted	18	18	N/A	N/A	N/A	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 43			GGPP 4.1.1		Number of IDP/Budget roadshow conducted	18	18	18	18	Attendance registers and community inputs	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 44			GGPP 4.1.1		Number of Training and Capacity Building workshops for Ward Committee Members conducted	4	4	1	N/A	Attendance registers and training manual	Not Achieved	Training was only done in the 2nd quarter for 3 Local Municipalities because 1 had already done training.	Next time the district will work in collaboration with the Local Municipality to set out targets.	R 0.00		All LMs	Not Achieved

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OMM 45			GGPP 4.1.1		Number of Ward Committee Functionality assessments conducted	4	4	1	1	Functionality report noted by MANCO	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 46			GGPP 4.1.1		Number of Learning Visit done	1	1	N/A	N/A	N/A	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
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	8	N/A	N/A	N/A	Not Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	Not Achieved Indicate the blockages and corrective measures as the overall KPI has not been achieved
OMM 48			MTID 4.2.1		Number of Work Plans Performance Reviews	1	0	N/A	N/A	N/A	Not Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	Not Achieved Indicate the blockages and corrective measures as the overall KPI has not been achieved
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 monthsTurn-around time	100%	0%	100%	0	Attendance register and case report noted by MANCO	Not Achieved	One Disciplinary matter, judgement has been delivered pending Sanction	Employer & employee to make representations and matter to be finalised by 31 July 2019	R 0.00	R 0.00	All LMs	Not Achieved

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OMM 50				Exit Management Interviews	Percentage compliance with Exit Management interviews	100%	100%	100%	100%	Exit interview reports noted by MANCO	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
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%	97%	100	97.14%	Leave management report noted by MANCO	Not Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	Not Achieved Indicate blockages & corrective measures
OMM 52		MTID 3.3	MTID 3.3.1	Compliance with overtime management	Percentage compliance with overtime management	100%	100%	100	100%	Overtime management report noted by MANCO	Achieved	N/A	N/A	R 0.00		All LMs	✓
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	12hrs	4	0	Systems report	Not Achieved	Billing system challenges	Review of Billing System/Target in 2020	R 0.00	R 0.00	All LMs	Not Achieved
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	0	1	0	N/A	Not Achieved	This was erroneously left off the agenda of the May meeting and June did not have a portfolio committee meeting.	The policy was subsequently submitted and discussed for approval on 16 July 2019	R 0.00	R 0.00	All LMs	Not Achieved

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OMM 55		CCI 4.3	CCI 4.3.1	To improve planning and co-ordination	Date Geographic Informations System Policy Adopted	30-Jun-19	0	1	0	N/A	Not Achieved	No changes were required for the policy however this will still be submitted for review	To be submitted for review in August 2019	R 0.00	R 0.00	All LMs	Not Achieved
OMM 56	To 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	4	1	1	Attendance registers and minutes of review	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 57		MTID 4.6	MTID 4.6.1	Annual Performance Report	Date 2017 / 2018 Annual Performance Report submitted to AG	2018/08/31	2018/08/31	N/A	N/A	N/A	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 58		MTID 4.4	MTID 4.4.1	Mid-year review	Date Mid-Year Review and report adopted by Council	25-Jan-19	24-Jan-19	N/A	24-Jan-19	N/A	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 59	To increase performance, monitoring and evaluation	MTID 4.3	MTID 4.3.1	Approved 2018/2019 SDBIP	Date 2019 / 2020 SDBIP Approved by Mayor	28-Jun-19	27-Jun-19	28-Jun-19	27-Jun-19	N/A	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓

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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	5	N/A	NA	NA	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
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	24-Jan-19	N/A	NA	NA	Achieved	NA	NA	R 0.00	R 0.00	All LMs	✓
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	28-Mar-19	N/A	NA	NA	Achieved	NA	NA	R 0.00	R 0.00	All LMs	✓
OMM 63	To strengthen communication and stakeholder 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	31-Aug-18	0	N/A	Not Achieved	Pending approval of the 6th Administration national strategy framework	To Review the strategy by 30 September 2019	R 0.00	R 0.00	All LMs	Not Achieved
OMM 64		GGPP 3.6	GGPP 3.6.1		Number of Radio Slots conducted by the Mayor	2	2	1	1	Script and Confirmation letter from Radio station	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓

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Municipal Transformation and Organisation																	
OMM 65		GGPP 3.3	GGPP 3.3.1		Number of Internal Newsletters published	2	0	N/A	N/A	N/A	Not Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	no POE to verify against
OMM 66		GGPP 3.3	GGPP 3.3.1		Number of external newsletters published	2	0	N/A	N/A	N/A	Not Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	no POE to verify against
OMM 67	GGPP 3.8	GGPP 3.8.1	Number of Events Album developed		2	0	N/A	N/A	N/A	Not Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	no POE to verify against	
OMM 68			Number of Corporate folders designed and printed		1000	0	N/A	N/A	N/A	Not Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	no POE to verify against	
OMM 69			To strengthen communication and stakeholder relations		GGPP 3.8.1	Number of Calendars designed and printed	5000	5000	N/A	N/A	N/A	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs

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Municipal Transformation and Organisation																	
OMM 70		GGPP 3.8	GGPP 3.8.1		Number of diaries designed and printed	200	200	N/A	N/A	N/A	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 71			GGPP 3.8.1		Press releases	Number of Press releases published	32	34	8	9	copy of published articles	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs
OMM 73		LED 7.2	LED 7.2.1	Mandela Day Soccer Challenge held	Date Mandela Day Soccer Challenge held	30-Sep-18	20-Sep-19	N/A	N/A	N/A	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 74		LED 7.7	LED 7.7.1	Sport Indaba	Date Sports Indaba held	31-Dec-18	0	N/A	N/A	N/A	Not Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	Not Achieved Indicate the blockages and corrective measures
OMM 75		LED 7.7	LED 7.7.1	Coaching clinic	Number of Coaching Clinics events held	1	0	N/A	N/A	N/A	Not Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	Not Achieved Indicate the blockages and corrective measures

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OMM 79		LED 7.3	LED 7.3.1		Date Career Exhibition held	30-Mar-19	4-8 Feb-19	N/A	N/A	N/A	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓	
OMM 85		LED 7.7	LED 7.7.1			Date Indigenous games held	30-Sep-18	30-Sep-18	N/A	N/A	N/A	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 87		LED 7.2	LED 7.2.1			Number of Substance Abuse and Social Ills Awareness Campaigns conducted	2	1	1	0	Attendance register & close out report	Not Achieved	Financial Challenges	Proper Budgeting methods	N/A	N/A	All LMs	Not Achieved
OMM 90		LED 7.2	LED 7.2.1	Homecoming event	Date Homecoming Event held	30-Jun-19	0	N/A	0	N/A	Not Achieved	Financial Challenges	Proper Budgeting methods	R 0.00	R 0.00	All LMs	Not Achieved	
OMM 91		LED 7.2	LED 7.2.1	June 16 commemoration	Date June 16 Commemoration event held	30-Jun-19	0	N/A	0	N/A	Not Achieved	Financial Challenges	Proper Budgeting methods	R 0.00	R 0.00	All LMs	Not Achieved	

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								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
Municipal Transformation and Organisation																	
OMM 94		LED 7.7	LED 7.7.1	SALGA games	Number of sport codes participated in SALGA games	5	8	N/A	N/A	N/A	Not Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	no POE to verify against
OMM 95		GGPP 1.7	GGPP 1.7.1	Audit findings resolved	Date 2017 / 2018 Management Corrective Action Plan Developed	31-Jan-19	24-Jan-19	N/A	N/A	N/A	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 96					Percentage of 2017 / 2018 Audit findings resolved	100%	78%	100%	78%	Progress report noted by Audit Committee	Not Achieved	The term for the 2 AC members expires in Oct 2019 and Dec 2020, they will serve until then.	Audit Committee members will be replaced when their term ends in Oct 2019 and Dec 2020.	R 0.00	R 0.00	All LMs	Not Achieved
OMM 97					Date Internal Audit and Audit Committee Charters and audit methodology reviewed	30-Sep-18	26-Sep-18	N/A	N/A	N/A	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 98					Date Audit Committee Charters reviewed	30-Sep-18	26-Sep-18	N/A	N/A	N/A	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓

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								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
Municipal Transformation and Organisation																	
OMM 99				Implementation of internal audit plan	Date Ugu District Municipality's 3 year strategic audit plan is reviewed	30-Sep-18	26-Sep-18	N/A	N/A	N/A	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 100					Date USCT 3 year strategic audit plan reviewed	30-Sep-18	24-Aug-18	N/A	N/A	N/A	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 101					Date USCDA 3 year strategic audit plan reviewed	30-Sep-18	21-Aug-18	N/A	N/A	N/A	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 102					Date Annual internal audit plan developed and approved - Ugu	30-Sep-18	26-Sep-18	N/A	N/A	N/A	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 103					Date Annual internal audit plan developed and approved - USCT	30-Sep-18	24-Aug-18	N/A	N/A	N/A	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓

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								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
Municipal Transformation and Organisation																	
OMM 104	Municipal Leadership				Date Annual internal audit plan developed and approved - USFDA	30-Sep-18	21-Aug-18	N/A	N/A	N/A	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 105					Percentage Implementation of internal Audit Plan - UGU	100%	88%	100%	88%	Progress report noted by audit committee	Not Achieved	The audit cycle ends in September 2019	Assignments to be concluded by 30 September 2019	R 0.00	R 0.00	All LMs	Not Achieved
OMM 106					Percentage Implementation of internal Audit Plan - USCT	100%	92%	N/A	92%	N/A	Not Achieved	The audit cycle ends in September 2019	Assignments to be concluded by 30 September 2019	R 0.00	R 0.00	All LMs	Not Achieved
OMM 107					Percentage Implementation of internal Audit Plan - USFDA	100%	91%	100%	91%	Progress report noted by audit committee	Not Achieved	The audit cycle ends in September 2019	Assignments to be concluded by 30 September 2019	R 0.00	R 0.00	All LMs	Not Achieved
OMM 108					Date Risk Management Policy and RM Committee Charter is reviewed	30-Jun-19	0	30-Jun-18	Not Achieved	Council Resolution Approving RM Policy and Charter	Not Achieved	The policies were discussed late at Manco therefore could not be submitted to other portfolios in time for approval within this financial year.	The policies will be submitted to Sound Governance and Human Resource portfolio committee scheduled for the 16th July 2019 and later to other relevant portfolios. Revised time frame: 26 July 2019	R 0.00	R 0.00	All LMs	Not Achieved

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								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
Municipal Transformation and Organisation																	
OMM 109	Strengthen Governance				Date 2018 / 2019 Enterprise Risk registers developed and approved - UDM	30-Sep-18	07-Sep-18	N/A	N/A	N/A	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 110					Date 2018 / 2019 Enterprise Risk registers developed and approved - USCT	30-Sep-18	24-Aug-18	N/A	N/A	N/A	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 111					Date 2018 / 2019 Enterprise Risk registers developed and approved - USCDA	30-Sep-18	21-Aug-18	N/A	N/A	N/A	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 112					Date 2018 / 2019 Fraud Risk registers approved - UDM	30-Sep-18	28-Sep-18	N/A	N/A	N/A	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 113					Date 2018 / 2019 Fraud Risk registers approved - USCT	30-Sep-18	24-Aug-18	N/A	N/A	N/A	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓

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								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
Municipal Transformation and Organisation																	
OMM 114		GGPP 1.8	GGPP 1.8.1	Risks mitigation recommendations implemented	Date 2018 / 2019 Fraud Risk registers approved - USCDA	30-Sep-18	21-Aug-18	N/A	N/A	N/A	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 115					Percentage of Risk mitigation recommendations implemented - UGU OMM	80%	66.30%	80%	66.30%	Minutes of the Risk Management Committee	Not Achieved	Action plans that had financial implications were not implemented as the municipality is under financial constraints.	A financial turnaround strategy including cost containment and revenue enhancement measures has been adopted by the municipality.	R 0.00	R 0.00	All LMs	Not Achieved
OMM 116					Percentage of Risk mitigation recommendations implemented - USCT	80%	66.70%	80%	66.70%	Minutes of the USCT Audit Committee	Not Achieved	The entity did not manage to get all SLA's signed by municipalities also fund allocation from Ugu was not received by the entity. mSCOA system challenges still continue and there is not consultant allocated for the entity.	Follow-ups with municipalities to sign the SLA's as well as transfer fund allocations due to the entity. Revised Time Frame; 31 July 2019	R 0.00	R 0.00	All LMs	Not Achieved
OMM 117					Percentage of Risk mitigation recommendations implemented - USCDA	80%	82%	80%	82%	Minutes of the USCDA Audit Committee	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 118					Percentage of Fraud Risk Mitigation recommendation Implemented - UGU	80%	93%	80%	93%	Minutes of the Risk Management Committee	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓

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								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%	100%	80%	100%	Minutes of the USCT Audit Committee	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 120					Percentage of Fraud Risk Mitigation recommendation Implemented - USCDA	80%	71%	80%	71%	Minutes of the USCDA Audit Committee	Not Achieved	Due to capacity challenges within the internal section in terms of investigating UIFWE & other investigations	Reprioritise work to be performed by other members of the audit team 31 July 2019	R 0.00	R 0.00	All LMs	Not Achieved
OMM 121		GGPP 2.1	GGPP 2.1.1	Fraud prevention	Review of the Anti Fraud and Anti Corruption Strategy	30-Jun-19	0	Review of the Antifraud Strategy by COUNCIL by 30 June 2018	0	Council Resolution Approving RM Policy and Charter	Not Achieved	The policies were discussed late at Manco therefore could not be submitted to other portfolios in time for approval within this financial year.	The policies will be submitted to Sound Governance and Human Resource portfolio committee scheduled for the 16th July 2019 and later to other relevant portfolios. Revised time frame: 26 July 2019	R 0.00	R 0.00	All LMs	Not Achieved
OMM 122					Number of Anticorruption and awareness campaigns coordinated	3	3	1	1	Attendance registers / Pamphlets issued	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 123		GGPP 1.8	GGPP 1.8.1		Percentage compliance achieved as per the Municipal Compliance Checklist	80%	94%	80%	94%	Extract of MANCO indicating receipt of report on %Compliance to Checklist	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓

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								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
Municipal Transformation and Organisation																	
OMM 124			GGPP 1.8.2	To ensure Development	Number of By Laws developed	1	1	1	1	Council resolution	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 125			GGPP 1.8.3		Number of Legislative Awareness Workshops held	2	2	1	1	Attendance registers and workshop manual	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 126			GGPP 1.8.4		Percentage Compliance to Litigation Risk Reduction Action Plan	95%	100%	95%	100%	Extract of MANCO indicating receipt of report on % Compliance to Action Plan	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 127			GGPP 1.8.5		Percentage compliance achieved as per the contractual obligations checklist	80%	100%	80%	100%	Extract of MANCO indicating receipt of report on % compliance to the contractual obligations checklist.	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 128					Date 2019/2020 IDP, Budget and PMS reviewed process plan adopted	30-Sep-18	30-Aug-18	N/A	N/A	N/A	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓

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								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
Municipal Transformation and Organisation																	
OMM 129				planning and implementation	Date 2019 / 2020 IDP adopted by Council	30-Jun-19	30-May-19	30-Jun-19	30-May-19	Council resolution	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 130				To strengthen intergovernmental relations and coordinated service delivery	Number of Mayors' Fora coordinated	4	4	1	1	meeting agenda	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 131					Number of Speakers' Fora coordinated	4	4	1	1	meeting agenda	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 132					Number of MMs Forums coordinated	4	4	1	1	meeting agenda	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
OMM 133					Number of District Development Fora coordinated	4	4	1	1	meeting agenda	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓

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Municipal Transformation and Organisation																	
OMM 134					Number of IDP Rep Fora coordinated	4	4	1	1	meeting agenda	Achieved	N/A	N/A	R 0.00	R 0.00	All LMs	✓
END OF OMM REPORT																	