

OFFICE OF THE MUNICIPAL MANAGER 2019 2020 SDBIP															
PERSON RESPONSIBLE: MR DD NAIDOO															
SDBIP REF NO.	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date (31/03/2020)	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		Location (Ward / LM)	INTERNAL AUDIT COMMENTS
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Municipal Transformation and Organisation															
OMM 3	LED 6.1.1		Number of Dress a Child Campaign beneficiaries	50	77	20	41	List of beneficiaries signed by the principal on delivery	Achieved	N/A	N/A	R 0.00	R26 000.00	All LMs	✓
OMM 4	LED 6.1.1		Number of Awareness Campaigns on Children Rights held	8	4	2	2	attendance registers and report noted by Portfolio Committee	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	✓
OMM 5	LED 6.1.1		Number of Support to Indigent Children	4	2	1	1	List of beneficiaries signed by Portfolio Committee member	Achieved	N/A	N/A	R 20 000.00	R0.00	All LMs	✓
OMM 7	LED 6.1.1	Gender Programmes	Number of beneficiaries in Sanitary Dignity Campaigns held	200	210	50	60	List of beneficiaries signed by beneficiaries on date received	Achieved	N/A	N/A	R 30 000.00	R0.00	All LMs	✓
OMM 8	LED 6.1.1		Number of Women Empowerment Session held	3	2	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R 50 000.00	R0.00	All LMs	✓
OMM 9	LED 6.1.1		Number of Men Empowerment Session conducted	4	3	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R 25 000.00	R0.00	All LMs	✓
OMM 10	LED 6.1.1		Number of Moral Regeneration Campaigns held	4	3	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R 15 000.00	R0.00	All LMs	✓

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OMM 14	LED 6.1.1		Number of Coordination and Support to Destitute Elderly implemented	200	167	50	63	Attendance Register and Report on support programmes provided	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	✓
OMM 15	LED 6.1.1		Number of Awareness Campaigns for Senior Citizens conducted	4	3	1	1	Attendance register and report senior citizens awareness conducted noted by Special Programmes Portfolio	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	✓
OMM 16	LED 6.1.1	Disability Programmes	Number of Disability Awareness Programmes implemented	2	3	N/A	1	N/A	Achieved	N/A	N/A	R 10 000.00	R0.00	All LMs	✓
OMM 18	LED 6.1.1		Number of young disabled female beneficiaries of Sanitary Dignity Campaigns	450	456	50	50	List of beneficiaries and report noted by Portfolio Committee	Achieved	N/A	N/A	R 50 000.00	R0.00	All LMs	✓
OMM 22	LED 6.1.1		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	R 40 000.00	R0.00	All LMs	✓
OMM 27	LED 6.1.1	Operation Sukuma Sakhe	Number of Functional DTT	4	3	1	1	Signed Minutes and attendance register	Achieved	N/A	N/A	R 0.00	N/A	All LMs	✓
OMM 28	MTID 3.3.1	Policies, Strategies and Frameworks Developed and Reviewed	Number of Policies, Strategies and Frameworks Developed/Reviewed	16	29	4	4	PRC Stamped Policy/ Strategy/ Framework	Achieved	N/A	N/A	R 50 000.00		All LMs	✓

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OMM 29	MTID 3.3.1	Facilitate Policy Awareness Workshops	Number of Policy Awareness Campaigns Implemented	4	3	1	1	Copy of Awareness Campain Material	Achieved	N/A	N/A	R 100 000.00		All LMs	✓
OMM 30	MTID 3.1.1	Customer Satisfaction Surveys Conducted	Number of Customer Surveys Conducted	2	0	1	0	Extract of MANCO NOTING report	Not Achieved	no blockages	no corrective measures	R 50 000.00	R 50 000.00	All LMs	Not Achieved No blockages and challenges, no corrective measures and revised timeframes to achieve non achieved target.
OMM 34	GGPP 3.4.1		Number of Batho Pele Workshops conducted	4	2	1	1	Manco extract and attendance registers	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	✓
OMM 36	GGPP 3.4.1		Number of Unannounced visits conducted	4	2	1	1	Extract of MANCO NOTING report	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	✓
OMM 38	GGPP 3.4.1		Number of District Batho Pele fora held	4	3	1	1	Attendance registers and minutes	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	✓
OMM 39	GGPP 1.4.1	Back to basics functional categorization score	Percentage Back to basics functional categorization score achieved	75 – 100%	80%	75 – 100%	68%	Cogta Report	Not Achieved	Financial performance including cashflow challenges have led to the overall negative scores	A Financial Recovery Plan has been adopted and the MM is focussing financial matters. The Audit Steering committee is convened by the MM to ensure that all findings and challenges in Finance are addressed. Provincial Treasury has also confirmed that a resource will be available in assisting the municipality. It is anticipated that by the end of the calendar year revenue shall have improved thus improving cash flow.	R 0.00	R0.00	All LMs	Not Achieved

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OMM 49	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%	0%	100%	No Actual	Attendance register and case report noted by MANCO	Not Achieved	Suspended shop stewards case is still pending, postponed further due to covid 19 pandemic.	A meeting with the bargaining council to establish when cases may proceed has ben secured	R 0.00	R0.00	All LMs	Not Achieved
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	R0.00	All LMs	√
OMM 51	MTID 3.3.1	Compliance with Leave and Sick Leave Management	Percentage compliance with Leave and Sick Leave Management	100%	95%	100%	100%	Leave management report noted by MANCO	Not Achieved	Leave forms were submitted without the managers reviewing properly	The forms were returned to HR and since corrected	R 0.00	R0.00	All LMs	Not Achieved
OMM 52	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	R0.00	All LMs	√
OMM 53	GGPP 3.1.1	Average Accesibility rate of Ugu Call Centre system	% of answered calls versus abandoned calls	80%	62%	80%	62%	Systems report	Not Achieved	Ongoing water crisis	More lines will be opend up JUNE 2020	R 0.00		All LMs	Not Achieved
OMM 55	GGPP 3.6.1		Number of Radio Slots conducted by the Mayor	4	1	1	1	Script and Confirmation letter from Radio station	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	√
OMM 56	GGPP 3.3.1		Number of Internal Newsletters published	4	0	1	0	Copy of the internal newsletter and a signed invoice	Not Achieved	Financial Constraints	Target to be revised in new FY	R 0.00	R0.00	All LMs	Not Achieved

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OMM 57	GGPP 3.3.1		Number of external newsletters published	4	0	1	0	Copy of the external newsletter and a signed invoice	Not Achieved	Financial Constraints	Target to be revised in new FY	R 0.00	R0.00	All LMs	Not Achieved
OMM 61	GGPP 3.8.1	Press releases	Number of Press releases published	32	16	8	8	copy of published articles	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	✓
OMM 62	GGPP 1.7.1	Audit findings resolved	Date 2018 / 2019 Management Corrective Action Plan Developed	31-Jan-20	N/A	31-Jan-19	30-Jan-20	Council Resolution noting the corrective action	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	✓
OMM 63			Percentage of 2018 / 2019 Audit findings resolved	100%	N/A	70%	0	Progress report noted by Audit Committee	Not Achieved	N/A	N/A	R 0.00	R0.00	All LMs	Not Achieved No blockages and challenges, no corrective measures and revised timeframes to achieve non achieved target.
OMM 82			Percentage of Risk mitigation recommendations implemented - UGU OMM	80%	N/A	50%	71.40%	Munites of the Risk Management Committee	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	✓
OMM 83			Percentage of Risk mitigation recommendations implemented - USCT	80%	N/A	50%	0%	Minutes of the USCT Audit Committee	Not Achieved	Financial constrains experienced by the Entity	contineous engagement with the relavant stakeholders to transfer funds	R 0.00	R0.00	All LMs	Not Achieved
OMM 84			Percentage of Risk mitigation recommendations implemented - USCDA	80%	N/A	50%	0%	Minutes of the USCDA Audit Committee	Not Achieved	Follow up of Risk mitigation plan has not been conducted by Provincial Treasury	The Provincial Treasury to conduct the follow-up before 30 June 2020	R 0.00	R0.00	All LMs	Not Achieved

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OMM 85			Percentage of Fraud Risk Mitigation recommendation Implemented - UGU	80%	N/A	50%	0%	Munites of the Risk Management Committee	Not Achieved	Follow up of Risk mitigation plan has not been conducted by Provinvial terasury	PT to conduct the follow up before 30 June 2020	R 0.00	R0.00	All LMs	Not Achieved
OMM 86			Percentage of Fraud Risk Mitigation recommendation Implemented - USCT	80%	N/A	50%	0%	Minutes of the USCT Audit Committee	Not Achieved	No Human resource to perform the function	To request assistance from Provincial Treasury to conduct a follow up before 30 June 2020	R 0.00	R0.00	All LMs	Not Achieved
OMM 87			Percentage of Fraud Risk Mitigation recommendation Implemented - USCDA	80%	N/A	50%	0%	Minutes of the USCDA Audit Committee	Not Achieved	No Human resource to perform the function	To request assistance from Provincial Treasury to conduct a follow up before 30 June 2020	R 0.00	R0.00	All LMs	Not Achieved
OMM 88	GGPP 2.1.1	Fraud prevention	Review of the Anti Fraud and Anti Corruprion Strategy	30-Jun-20	N/A	Review of the AntiFraud Strateg by Sound Gov. Portfolio Committee by 31 March 2019	Nil	Sound Gov. Portfolio Committee Minutes	Not Achieved	No Human resource to perform the function	The anti -fraud strategy will be submitted to the policy review task team for review by the 30 June 2020	R 0.00	R0.00	All LMs	Not Achieved
OMM 89			Number of Anticorruption and awareness campaigns co-ordinated	3	N/A	1	No Actual	Attendance registers / Pamphlets issued	Not Achieved	No Human resource to perform the function	To request assistance from Provincial Treasury to conduct a follow up before 30 June 2020	R 0.00	R0.00	All LMs	Not Achieved
OMM 90	GGPP 1.8.1		Percentage compliance achieved as per the Municipal Compliance Checklist	80%	95%	80%	86%	Extract of MANCO indicating receipt of report on %Compliance to Checklist	Achieved	NA	NA	R 0.00	R0.00	All LMs	✓
OMM 92	GGPP 1.8.4		Percentage Compliance to Litigation Risk Reduction Action Plan	95%	100%	95%	95%	Extract of MANCO indicating % Compliance to Risk Reduction Action Plan	Achieved	NA	NA	R 0.00	R0.00	All LMs	✓

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OMM 93	GGPP 1.8.5		Percentage compliance achieved as per the contractual obligations checklist	80%	95%	80%	95%	Extract of MANCO indicating receipt of report on % compliance to the contractual obligations checklist.	Achieved	NA	NA	R 0.00	R0.00	All LMs	✓
OMM 96	MTID 4.6.1	Annual Report Developed and Approved	Date 2018 / 2019 Annual report tabled to Council	31-Jan-20	N/A	31-Jan-20	N/A	Council resolution	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	✓
OMM 97	MTID 4.6.1	2018/2019 Oversight report	Date 2018 / 2019 Annual and oversight reports adopted by Council	31-Mar-20	N/A	N/A	N/A	N/A	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	✓
OMM 100		To strengthen intergovernmental relations and co-ordinated service delivery	Number of Mayors' Fora coordinated	4	3	1	1	meeting agenda	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	✓
OMM 101			Number of Speakers' Fora coordinated	4	1	1	1	meeting agenda	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	✓
OMM 102			Number of MMs Forums coordinated	4	3	1	1	meeting agenda	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	✓
OMM 103			Number of District Development Fora coordinated	4	2	1	1	meeting agenda	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	✓
OMM 104			Number of IDP Rep Fora coordinated	4	3	1	1	meeting agenda	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	✓

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OMM 107	LED 7.7.1	Small Business Support	Number of Small Businesses Supported	4	1	1	0		Not Achieved	Budgetary contrains	Correct Budgeting methods	R250 000		All LMs	<b>Not Achieved</b> No revised timeframes to achieve non achieved target.
OMM 109	LED 7.7.1	Grade 12 Career Expo	Number of Career Expos Held	2	N/A	2	0	Attendance register & close out report	Not Achieved	Budgetary contrains	Correct Budgeting methods	R80 000		All LMs	<b>Not Achieved</b> No revised timeframes to achieve non achieved target.
OMM 110		Youth Supported Programmes	Number of Youth Programmes Supported	4	1	1	0	Closeout Report noted by porfolio	Not Achieved	Budgetary contrains	Correct Budgeting methods	R400 000		All LMs	<b>Not Achieved</b> No revised timeframes to achieve non achieved target.
OMM 111	LED 7.2.1	YOUTH SUMMIT	Number Youth Summit held	1	N/A	1	0	Closeout Report noted by portfolio	Not Achieved	Budgetary contrains	Correct Budgeting methods	R150 000		All LMs	<b>Not Achieved</b> No revised timeframes to achieve non achieved target.
OMM 112	LED 7.2.1	Substance Abuse and Social ILL Awareness Campaigns	Number of awarness campaigns held	1	N/A	N/A	0	1	Not Achieved	Budgetary contrains	Correct Budgeting methods	R100 000		All LMs	<b>Not Achieved</b> No revised timeframes to achieve non achieved target.
OMM 113		GIS Implementation	Percentage of GIS requests addressed	100%	100%	100	100	requests register	Achieved	N/A	N/A	R0		All LMs	<b>✓</b>
END OF OMM REPORT															