

OFFICE OF THE MUNICIPAL MANAGER 2019 2020 SDBIP
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 (30/09/2019)	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 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	187	558	187	558	Payment register	Achieved	N/A	N/A	R 4 523 000.00	R458 269.00	All LMs	√
OMM 3		LED 6.1	LED 6.1.1		Number of Dress a Child Campaign beneficiaries	80	36	30	36	List of Beneficiaries signed by School Principal on delivery	Achieved	N/A	N/A	R 80 000.00	R26 000.00	All LMs	√
OMM 4			LED 6.1.1		Number of Awareness Campaigns on Children Rights held	8	2	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	1	1	1	List of beneficiaries signed by Portfolio Committee member	Achieved	N/A	N/A	R 30 000.00	R0.00	All LMs	√
OMM 7			LED 6.1.1	Gender Programmes	Number of beneficiaries in Sanitary Dignity Campaigns held	200	76	50	76	List of beneficiaries signed by beneficiaries on date received	Achieved	N/A	N/A	R 30 000.00	R0.00	All LMs	√
OMM 9			LED 6.1.1		Number of Men Empowerment Session conducted	4	1	N/A	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R 40 000. 00	R0.00	All LMs	√
OMM 10			LED 6.1.1		Number of Moral Regeneration Campaigns held	4	1	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R 60 000. 00	R0.00	All LMs	√
OMM 11			LED 6.1.1		Date Reed Dance held	30-Sep-19	23-25 Aug 19	30-Sep-19	23-25 Aug 19	Report noted by Portfolio Committee	Achieved	N/A	N/A	R 60 000. 00	R0.00	All LMs	√

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OMM 12			LED 6.1.1		Number of Women Events	2	1	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R 50 000.00	R0.00	All LMs	√
OMM 13			LED 6.1.1			Date District Golden Games held	30-Sep-19	23-Jul-19	30-Sep-19	23-Jul-19	attendance register and Report on support noted by Portfolio Committee	Achieved	N/A	N/A	R 340 000.00	R163 250.00	All LMs
OMM 14		LED 6.1	LED 6.1.1	Senior Citizens Programmes		Number of Coordination and Support to Destitute Elderly implemented	200	54	50	54	Attendance Register and Report on support programmes provided	Achieved	N/A	N/A	R 30 000.00	R0.00	All LMs
OMM 15			LED 6.1.1		Number of Awareness Campaigns for Senior Citizens conducted	4	1	1	1	Attendance register and report senior citizens awareness conducted noted by Special Programmes Portfolio	Achieved	N/A	N/A	R 30 000.00	R0.00	All LMs	√
OMM 16			LED 6.1.1		Disability Programmes	Number of Disability Awareness Programmes implemented	2	1	N/A	1	Attendance registers and report noted by Portfolio Committee	Achieved	N/A	N/A	R 10 000.00	R0.00	All LMs
OMM 18		LED 6.1	LED 6.1.1	Number of young disabled female beneficiaries of Sanitary Dignity Campaigns		800	206	200	206	List of beneficiaries and report noted by Portfolio Committee	Achieved	N/A	N/A	R30,000.00	R0.00	All LMs	√
OMM 19			LED 6.1.1	Number of Therapy Session for Mothers with Disabled Children		2	2	1	2	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R 20 000.00	R0.00	All LMs	√

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OMM 21			LED 6.1.1		Number of support programmes for people with disabilities implemented	4	2	1	2	Attendance Register and report on awareness conducted noted by Special Programmes Portfolio	Achieved	N/A	N/A	R80, 000.00	R0.00	All LMs	√	
OMM 22		LED 6.1	LED 6.1.1	0	Number of HIV and AIDS Awareness Campaigns conducted	4	1	1	1	Attendance Register and report on awareness conducted noted by Special Programmes Portfolio	Achieved	N/A	N/A	R 100 000.00	R0.00	All LMs	√	
OMM 24			LED 6.1.1			Number of nutritional supplements distributed to LMs and NGOs dealing with HIV and AIDS related issues	1000	250	250	250	Acknowledgement Letter of Receipt from NGOs and LMs	Achieved	N/A	N/A	R100 000.00	R22 712.50	All LMs	√
OMM 27			LED 6.1.1	Operation Sukuma Sakhe	Number of Functional DTT	4	1	1	1	Signed Minutes and attendance register	Achieved	N/A	N/A	R 0.00		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	16	13	4	13	Policy Committee Stamped Policy/ Strategy/ Framework	Achieved	N/A	N/A	R 50 000.00		All LMs	√	
OMM 29		MTID 3.3	MTID 3.3.1	Facilitate Policy Awareness Workshops	Number of Policy Awareness Campaigns Implemented	4	2	1	2	Copy of Awareness Campain Material	Achieved	N/A	N/A	R 100 000.00		All LMs	√	
OMM 34			GGPP 3.4.1		Number of Batho Pele Workshops conducted	4	1	1	1	Manco extract and attendance registers	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	√	
OMM 35			GGPP 3.4.1			Number of Municipal Service Week Conducted	1	1	1	1	Extract of MANCO NOTING report	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	√
OMM 36			GGPP 3.4.1			Number of Unannounced visits conducted	4	1	1	1	Extract of MANCO NOTING report	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	√

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OMM 37			GGPP3.4.1		Number of Service Delivery Improvement Plan developed	1	1	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	1	1	1	Attendance registers and minutes	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	√
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%	83%	75 – 100%	83%	Cogta Report	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	√
OMM 43			GGPP 4.1.1		Number of Training and Capacity Building workshops for Ward Committee Members conducted	4	1	1	1	Attendance registers and training manual	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	√
OMM 44			GGPP 4.1.1		Number of Ward Committee Functionality assessments conducted	4	1	1	1	COGTA Functionality report	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	√
OMM 46	Optimise the workforce potential		MTID 4.2.1	Cascaded IPMS for levels 1 - 6	Number of Level 1 - 6 with Work Plans Developed	20	13	20	21	Signed workplans	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	√
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			R 0.00	R0.00	All LMs	Not achieved blockages and challenges, corrective measures and revised timeframes to achieve non achieved target were not recorded.

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OMM 50				Exit Management Interviews	Percentage compliance with Exit Management interviews	100%	100%	100%	100%	Exit interview report noted by MANCO	Achieved	N/A	N/A	R 0.00	R0.00	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%	95%	100%	95%	Leave management report noted by MANCO	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	√
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	R0.00	All LMs	√
OMM 53	Optimise systems and operations	GGPP3.1	GGPP 3.1.1	Average Accceibility rate of Ugu Call Centre system	% of answered calls versus abandoned calls	80%	62%	80%	62%	Systems report	Not Achieved	high volume of calls/billing problems.	implementation of the Citizen App by 14 October 2019	R 0.00		All LMs	Not achieved
OMM 54	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-19	1	31-Aug-19	0	Council resolution	Not Achieved	We are still waiting for the finalisation of The National Communications strategy which will then inform our strategy.	To be finalised in Q2	R 0.00	R0.00	All LMs	Not achieved
OMM 55		GGPP 3.6	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	√

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OMM 56		GGPP 3.3	GGPP 3.3.1		Number of Internal Newsletters published	4	0	1	0	Copy of the internal newsletter and a signed invoice	Not Achieved	Couldn't implement our targets due to budget constraints	this will achieved in Q2	R 0.00	R0.00	All LMs	Not Achieved
OMM 57		GGPP 3.3	GGPP 3.3.1		Number of external newsletters published	4	aa	1	0	Copy of the external newsletter and a signed invoice	Not Achieved		Couldn't implement our targets due to budget constraints	this will achieved in Q2	R 0.00	R0.00	All LMs
OMM 61			GGPP 3.8.1		Press releases	Number of Press releases published	32	8	8	8	copy of published articles	Achieved	N/A	N/A	R 0.00	R0.00	All LMs
OMM 64		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-19	25-Sep-19	30-Sep-19	25-Sep-19	Audit committee minutes approving the IA plan, Charter and Methodology	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	√
OMM 65					Date Audit Committee Charters reviewed	30-Sep-19	25-Sep-19	30-Sep-19	25-Sep-19	Audit Committee Recommending to Council	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	√
OMM 66					Date Ugu District Municipality's 3 year strategic audit plan is reviewed	30-Sep-19	25-Sep-19	30-Sep-19	25-Sep-19	Audit Committee Minutes noting the Strategic Audit Plan	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	√
OMM 67					Date USCT 3 year strategic audit plan reviewed	30-Sep-19	N/A	30-Sep-19	Not Achieved	Audit Committee Minutes noting the Strategic Audit Plan	Not Achieved	The last meeting scheduled for the quarter was soley focused on the review of the AFS	Will be submitted in the next AC meeting 06 December 2019	R 0.00	R0.00	All LMs	Not Achieved
OMM 68					Date USCDA 3 year strategic audit plan reviewed	30-Sep-19	N/A	30-Sep-19	Not Achieved	Audit Committee Minutes noting the Strategic Audit Plan	Not Achieved	The last meeting scheduled for the quarter was soley focused on the review of the AFS	Will be submitted in the next AC meeting 06 December 2019	R 0.00	R0.00	All LMs	Not Achieved
OMM 69						Date Annual internal audit plan developed and approved - Ugu	30-Sep-19	25-Sep-19	30-Sep-19	25-Sep-19	Audit Committee Minutes approving the Annual Internal Audit Plan	Achieved	N/A	N/A	R 0.00	R0.00	All LMs

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OMM 70					Date Annual internal audit plan developed and approved - USCT	30-Sep-19	N/A	30-Sep-19	Not Achieved	Audit Committee Minutes approving the Annual Internal Audit Plan	Not Achieved	The last meeting scheduled for the quarter was solely focused on the review of the AFS	Will be submitted in the next AC meeting 06 December 2019	R 0.00	R0.00	All LMs	Not Achieved
OMM 71					Date Annual internal audit plan developed and approved - USCDA	30-Sep-19	N/A	30-Sep-19	Not Achieved	Audit Committee Minutes approving the Annual Internal Audit Plan	Not Achieved	The last meeting scheduled for the quarter was solely focused on the review of the AFS	Will be submitted in the next AC meeting 06 December 2019	R 0.00	R0.00	All LMs	Not Achieved
OMM 76					Date 2019 / 2019 Enterprise Risk registers developed and approved - UDM	30-Sep-19	13-Sep-19	30-Sep-19	13-Sep-19	Risk Management Committee minutes approving the UDM Risk Register	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	√
OMM 77					Date 2019 / 2019 Enterprise Risk registers developed and approved - USCT	30-Sep-19		30-Sep-19		Audit Committee minutes approving the USCT risk Register	Not Achieved	The last meeting scheduled for the quarter was solely focused on the review of the AFS	Will be submitted in the next AC meeting 06 December 2019	R 0.00	R0.00	All LMs	Not Achieved
OMM 78					Date 2019 / 2020 Enterprise Risk registers developed and approved - USCDA	30-Sep-19	16-Aug-19	30-Sep-19	16-Aug-19	Audit Committee minutes approving the USCDA risk Register	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	√
OMM 79					Date 2019 / 2020 Fraud Risk registers approved - UDM	30-Sep-19	N/A	30-Sep-19	N/A	Risk Management Committee minutes approving the UDM Fraud Risk Register	Not Achieved	The allocated resource was unable to complete the task prior to leaving the institution	We will request provincial treasury to assist. 6 December 2019	R 0.00	R0.00	All LMs	Not Achieved
OMM 80					Date 2019 / 2020 Fraud Risk registers approved - USCT	30-Sep-19	N/A	30-Sep-19	N/A	Audit Committee minutes approving the USCT Fraud risk Register	Not Achieved	The last meeting scheduled for the quarter was solely focused on the review of the AFS	Will be submitted in the next AC meeting 06 December 2019	R 0.00	R0.00	All LMs	Not Achieved

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OMM 81					Date 2019 / 2020 Fraud Risk registers approved - USCDA	30-Sep-19	16-Aug-19	30-Sep-19	16-Aug-19	Audit Committee minutes approving the USCDA Fraud risk Register	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	√
OMM 90		GGPP 1.8	GGPP 1.8.1		Percentage compliance achieved as per the Municipal Compliance Checklist	80%	95%	80%	95%	Extract of MANCO indicating receipt of report on %Compliance to Checklist	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	√
OMM 91			GGPP 1.8.3		Number of Legislative Awareness Workshops heldt	2	1	1	1	Attendance Register and Agenda	Achieved	N/A	I	R 0.00	R0.00	All LMs	√
OMM 92			GGPP 1.8.4		Percentage Compliance to Litigation Risk Reduction Action Plan	95%	100%	95%	100%	Extract of MANCO indicating % Compliance to Risk Reduction Action Plan	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	√
OMM 93			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	R0.00	All LMs	√
OMM 95	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	5	5	Copies of Signed performance contracts	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	√
OMM 98				To ensure Development planning and implementation	Date 2020/2021 IDP, Budget and PMS reviewed process plan adopted	30-Sep-19	29-Aug-19	30-Sep-19	29-Aug-19	Council resolution	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	1	1	1	meeting agenda	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	√

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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	1	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	1	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	1	1	1	meeting agenda	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	√
OMM 105		LED 7.2	LED 7.2.1	Indigenous Games	Date indigenous Games Held	30-Sep-19	25-Sep-19	30-Sep-19	25-Sep-19	Extract from PC noting the Report	Achieved	N/A	N/A	R310 000		All LMs	√
OMM 107		LED 7.7	LED 7.7.1	Small Business Support	Number of Small Businesses Supported	4	1	1	1	Attendance register and closeout report noted by manco	Achieved	N/A	N/A	R250 000		All LMs	√
OMM 110				Youth Supported Programmes	Number of Youth Programmes Supported	4	1	1	1	Closeout Report noted by portfolio	Achieved	N/A	N/A	R400 000		All LMs	√
OMM 113				GIS Implementation	Percentage of GIS requests addressed	100%	100%	100%	100%	requests register	Achieved	N/A	N/A	R0		All LMs	√
END OF OMM REPORT																	