

2020.2021 UGU OFFICE OF THE MUNICIPAL MANAGER SDBIP																		
SDBIP Ref.	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/ Unit	INTERNAL AUDIT COMMENTS
								Q3	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
MUNICIPAL MANAGER: MR DD NAIDOO																		
MTID 18	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Dept Leave Management	% Compliance with leave and sick leave management	75%	100%	75%	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	ACHIEVED	N/A	N/A	N/A	N/A	All wards	OMM to request report from CS-HR	Achieved
MTID 19				Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	100%	100%	System Report to Manco/ Extended MANCO	ACHIEVED	N/A	N/A	N/A	N/A	All wards	OMM to request report from CS-HR	Achieved
MTID 23	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 4	IPMS Workplans assessment/ Review	Number of workplan assessments/ reviews conducted	4	0	1	0	Attendance Register for performance Reviews & PM reports on reviews conducted	NOT ACHIEVED	There are sections within the OMM which have not conducted the assessments, which impacts on the departmental target not being achieved	Managers to fast-track and achieve by 30 June 2021	R20 000.00	R0.00	All wards	OMM Managers/ Supervisors	Not Achieved
MTID 31	Clean and Social Govern and Effective Communication and stakeholder involvement and ENT	To promote clean and social government		Dept Compliance with Records Management	Number of documents submitted in complying with the Records management policy, file plan and EDMS	200	281	50	55	Progress Report per department to Manco/Extended MANCO Minutes	ACHIEVED	N/A	N/A	N/A	N/A	All wards	OMM to request report from CS-AS	Achieved
MTID 33				Publish/Circulate District relate Socio-economic Statistics	Number of District Socio-economic Statistical Reports Published/Circulated	4	3	1	1	Copy of Report Compiled/ Circulated	ACHIEVED	N/A	N/A	R10 000.00	R0.00	N/A	OMM - PR	Achieved
MTID 43				Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20%	38%	5%	38%	3 monthly fuel USAGE reports from FLEET section signed by Manager: Fleet and GMCS	ACHIEVED	N/A	N/A	N/A	N/A	ALL LMs	OMM to request report from CS-Fleet	Achieved
GGPP 3				Policy Committee Meetings	Number of Policy Committee Meetings held	10	7	2	2	Committee Minutes and Attendance Register	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - PR	Achieved

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GGPP 5				Policy Awareness Campaigns	Number of Policy Awareness Campaigns conducted	4	4	1	1	Copy of Awareness Campaign Material	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - PR	Achieved
GGPP 11	Clean and Social Government	To promote clean and social government	GGPP 2	Ward Committee Functionality	Number of Ward Functionality Reports reported	4	3	1	1	Functionality report	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - PP	Achieved
GGPP 12			GGPP 1	District Public Participation Forum	Number of District Public Participation Meetings coordinated	4	3	1	1	Minutes and register	ACHIEVED	N/A	N/A	R50 000.00	R0.00	All Wards/LMs	OMM - PP	Achieved
GGPP 18			GGPP 2	Call Centre Functionality	Number of calls answered	40000	42304	10000	14051	System generated report	ACHIEVED	NONE	NONE	N/A	N/A	All Wards/LMs	OMM - Comms	Achieved
GGPP 20			GGPP 2	Official Newsletter	Number of official Newsletters developed & published	4	2	1	1	Copy of the Newsletter	ACHIEVED	NONE	NONE	R522 000.00	R66 056.00	All Wards/LMs	OMM - Comms	Achieved
GGPP 21			GGPP 2	Radio Slots	Number of radio slots implemented by the Mayor	4	2	1	0	Copy of the Script plus confirmation letter	NOT ACHIEVED	Due to financial constraints the slots could not be secured	Will continue when financial position of municipality allows for same	R400 000.00		All Wards/LMs	OMM - Comms	Not Achieved
GGPP 23			GGPP 2	Social Media /online communication	number of Social Media Updates done	50	46	15	15	Extract from Social Media platform	ACHIEVED	NONE	NONE	N/A	N/A	All Wards/LMs	OMM - Comms	Achieved

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GGPP 24			GGPP 2	Press Releases	number of Press Releases done	32	25	8	8	Copy of Press Release	ACHIEVED	NONE	NONE	N/A	N/A	All Wards/LMs	OMM - Comms	Achieved
GGPP 25			GGPP2.3 1	Service Delivery Official Complaints resolved within 7 working days	% of service delivery official complaints addressed and checked up on within 7 days	80%	60%	80%	0%	Report to Portfolio Committee	NOT ACHIEVED	Report was not submitted to Manco on time	The report was submitted to the Manco and portfolio committee of March 2021	N/A	N/A	All Wards/LMs	OMM - Comms	Not Achieved
GGPP 30				Development of Management Audit Corrective Action Plan	Date 2019 / 2020 Management Audit Corrective Action Plan Developed	31-Mar-21	00-Jan-00	31-Mar-21	00-Jan-00	Council Resolution adopting the plan	NOT ACHIEVED	AG did not finalise the audit in february 2021 as anticipated in terms of the engagement letter	Corrective action plan to be developed after the audit is finalised by AG in April 2021	N/A	N/A	All Wards/LMs	OMM - IA	Not Achieved
GGPP 48				Risk mitigation recommendations - OMM	Percentage of Risk mitigation recommendations followed up - UGU	100%	0%	100%	0%	Minutes from RMC indicating number of Action plans due and followed up	NOT ACHIEVED	Risk Assessment was finalised late in February and follw up for the Month of March is conducted in April 2021	The first follow up for March 2021 is done a month later (i.e April 2021)	N/A	0	All Wards/LMs	OMM - IA	Not Achieved
GGPP 51				Fraud risk mitigation recommendation - Ugu	Percentage of Fraud Risk Mitigation recommendation Followed up - UGU	100%	0%	100%	0%	Minutes from RMC indicating number of Action plans due and followed up	NOT ACHIEVED	Risk Assessment was finalised late in February and follw up for the Month of March is conducted in April 2021	The first follow up for March 2021 is done a month later (i.e April 2021)	N/A	N/A	All Wards/LMs	OMM - IA	Not Achieved
GGPP 55				Anticorruption and awareness campaigns	Number of Anticorruption and awareness campaigns co-ordinated	3	0	1	0	Attendance register & programme	NOT ACHIEVED	The Office of the Premier was consulted to run the Anti-corruption for UGU DM However it was indicated that UGU is planned for April 2021 due to overcommitments	A date is being arranged for the Anti-corruption workshop to take place BY 30 June 2021	N/A	N/A	All Wards/LMs	OMM - IA	Not Achieved

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GGPP 57				Monitoring of vendor performance	Number of vendor performance reports submitted to SCM	4	3	1 report	1	Email showing vendor performance reports submitted to SCM	ACHIEVED	N/A	N/A	N/A	N/A	All	OMM to provide	Achieved
GGPP 59				Consequence Management	Number of consequence management reports submitted to MANCO	4	3	1	1	Monthly reports to MANCO	ACHIEVED	N/A	N/A	N/A	N/A	All	ALL	Achieved
GGPP 60	Effective Communication and stakeholder involvement	To strengthen communication and stakeholder relations	GGPP 3	Operation Sukuma Sakhe	Number of functional DTT Meetings coordinated	4	3	1	1	Signed minutes and attendance register	ACHIEVED	N/A	N/A	N/A	N/A	All	OMM-SPU	Achieved
GGPP 63				Rights of the Child Programmes	Number of rights of a child programmes implemented	4	6	1	3	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R200 000	R30 000	All LMs	OMM - SPU	Achieved
GGPP 64				Senior Citizen Programmes	Number of senior citizens programmes implemented	4	3	1	1	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R150 000.00	R0.00	All LMs	OMM - SPU	Achieved
GGPP 65				Disability Programmes	Number of disability programmes implemented	4	6	1	1	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R150 000.00	R0.00	All LMs	OMM - SPU	Achieved
GGPP 66				Gender Development Programmes	Number of gender development programmes implemented	4	6	1	2	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R200 000.00	R0.00	All LMs	OMM - SPU	Achieved
GGPP 67				HIV/AIDS Programmes	Number of HIV/AIDS programmes implemented	4	3	1	1	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R150 000	R22 000.00	All LMs	OMM - YM	Achieved

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GGPP 69	Effective Communication and stakeholder involvement	To strengthen communication and stakeholder relations	GGPP 3	Youth Development Programmes	No. of Youth Events/Programmes Supported	4	3	1	1	Attendance register and Portfolio committee close out report	ACHIEVED	N/A	N/A	R100 000.00	R0.00	All LMs	OMM - YM	Achieved
GGPP 70				Youth Summit	No. of delegates attending the youth summit	40 delegates to attend the youth summit	0	40 delegates to attend youth summit	0	Attendance register and Portfolio committee close out report	NOT ACHIEVED	Due to financial constraints the date has been pushed end April 2021	Summit to take place in Mid April 2021	R150 000.00	N/A	All LMs	OMM - YM	Not Achieved
GGPP 71				Ugu Youth Development Policy	Date of adoption of final Ugu youth development policy	Adopted Ugu Youth Development Policy by 30 June 2021	0	31 March 2021 draft document to Council	0	Council Resolution	NOT ACHIEVED	Delays in seatings of MANCO meetings led to the late submission of the draft policy and delays thereof	The policy will be submitted to EXCO and council by 30 April 2021	N/A	N/A	All LMs	OMM - YM	Not Achieved
GGPP 72				District Youth Council Meetings	Number of district youth council meetings convened	4	3	1	1	Agenda with minutes and register	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	OMM - YM	Achieved
GGPP 73				Education, Skills and Training Programmes	No. of Education, Skills and Training Programmes Supported	4	1	1	1	Attendance register and Portfolio committee close out report	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	OMM - YM	Achieved
GGPP 74				Substance Abuse and Social Ills Awareness Campaigns	No. of Substance Abuse and Social Ills Awareness Campaigns	2	N/A	2	2	Attendance register and Portfolio committee close out report	ACHIEVED	N/A	N/A	R50 000	R0	All LMs	OMM - YM	Achieved

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GGPP 75				Senior Citizen Programmes	Number of Destitute Elderly implemented supported	100	88	25	30	Attendance Register and Report on support programmes provided	ACHIEVED	N/A	N/A	R100 000.00	R0.00	All LMs	OMM-SPU	Achieved
GGPP 76				Compliance with Secretariat procedure manuals on the submission of reports to section 79 and 80 committees	% Compliance by departments with the Secretariat Procedure Manual on the timeous submission of reports	60%	100%	60%	100%	Analysis Report to MANCO / Ext MANCO showing dept compliance, Signed Extract	ACHIEVED	N/A	N/A	N/A	N/A	All	OMM to request report from CS-AS	Achieved
GGPP 77	Effective Governance and Leadership	To strengthen Governance and Leadership	GGPP 1	Municipal Compliance Checklist	Percentage compliance achieved as per the Municipal Legislative Compliance Checklist	95%	96%	95%	96%	Extract from MANCO indicating receipt of report on % of compliance	ACHIEVED	N/A	N/A	N/A	N/A	All	Legal	Achieved
GGPP 78				Legislative Awareness Workshops	Number of Legislative Awareness Workshops held	2	1	1	1	Attendance register and agenda	ACHIEVED	N/A	N/A	N/A	N/A	All	Legal	Achieved
GGPP 79				Litigation Risk Reduction Action	Percentage Compliance to Litigation Risk Reduction Action Plan	100%	100%	100%	100%	Extract from MANCO indicating receipt of report on % of risk reduction	ACHIEVED	N/A	N/A	N/A	N/A	All	Legal	Achieved
GGPP 80				Contractual obligations checklist	Percentage compliance achieved as per the contractual obligations checklist	95%	95%	95%	95%	Extract from MANCO indicating receipt of report on % of contractual obligations checklist	ACHIEVED	N/A	N/A	N/A	N/A	All	Legal	Achieved
GGPP 81				Quarterly Performance Reviews	Number of quarterly performance reviews held	4	2	1	1	Attendance Register, minutes and programme	ACHIEVED	N/A	N/A	N/A	N/A	All	OMM - DP	Achieved
CCI 45				Spatial Development Framework Review	Adoption date for the SDF	SDF Adopted by 30 March 2021	31-Mar-21	30-Mar-21	31-Mar-21	Council Resolution and SDF CIF	ACHIEVED	N/A	N/A	R550 000.00	N/A	All LMs	OMM - DP	Achieved  (Although achieved after target date but still within the quarter)

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CCI 46	Improved Planning and Coordination	To improve planning and coordination	CCI 4	GIS Projects Implementation Plan	Number of GIS implementation reports submitted to MANCO	4 Reports submitted	1	1 Progress report	1 Progress report	Progress and activity report	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	OMM - DP	Achieved
CCI 49				2021/22 IDP Review	Date of adoption of the 2021/2022 IDP	IDP adopted by 2021/03/31	31-Mar-21	31-Mar-21	31-Mar-21	Council Resolution	ACHIEVED	N/A	N/A	R179 200	N/A	All LMs	OMM - DP	Achieved
END OF OMM SDBIP																		