2021.2022 UGU ORGANISATIONAL SDBIP

SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progess and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	INTERNAL AUDIT COMMENTS
								Q3	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels																	
NDP: Building Capable and Developmental State																	
MTSF: Outcome 5: A skilled and Capable Workforce to Support an Inclusive Growth Path; Outcome 9: A responsive, Accountable, responsive and efficient local government system																	
Back to Basics: Building capable local government institutions																	
PGDS: Human Resource Development																	
DGDS: Institutional development																	
KPA: Municipal Transformation and Institutional Development																	
MTID 1	Sound and Efficient Municipal Systems and Operations	Optimise Systems and Operations	MTID 2.4	Effective ICT	Number of ICT Infrastructure resource projects implemented	4	**1**	1	1	ICT Steering Committee Minutes Number of ICT infrastructure resource projects implemented	**ACHIEVED**	NIL	This KPI was supposed to be achieved in Q4	R1 400 000.00	R1 109 179.43	All wards	√
MTID 2	Sound and Efficient Municipal Systems and Operations	Optimise Systems and Operations	MTID 2.5	ICT Service Continuity	Percentage reporting on ICT Service Continuity and Availability Assurance	100%	**100%**	100%	100%	Network Operations Report, reporting on: Backups Restores Offsite backups WAN Availability ICT Security Plan ICT Steering Committee Minutes	**ACHIEVED**	NIL	N/A	R2 660 000.00	R2 544 506.43	All wards	√
MTID 3	Sound and Efficient Municipal Systems and Operations	Optimise Systems and Operations	MTID 2.6	Compliance to ICT Governance Framework and Charter	Percentage Compliance with ICT Governance Framework & Charter Phases 1,2 &3 and Governance Reviews completed: ICT Strategy, Governance Charter and Governance Framework	100%	**80%**	70%	80%	ICT Governance checklist Q1 - Phases 1,2,3 Minutes of ICT Steering Committee	**ACHIEVED**	NIL	N/A	N/A	N/A	All wards	√

								Quarterly Target and Actual Achieved			Quarterly Progess and challenges			Financial Implication			

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MTID 4	Sound and Efficient Municipal Systems and Operations	Optimise Systems and Operations	MTID 2.8	Implementation of ICT Service Delivery Programmes	Number of Reports on Percentage Reporting on ICTService Delivery Programmes: 1. ICT Incident Management Service Desk 2. Website Compliance 3.Software Licencing 4. ICT Security Awareness and Training	4	1	1	1	ICT Service Delivery Report including: 1.Incident Management with statistics of; Service Desk 2. Website Compliance 3. Licencing 4. ICT Security Awareness and Training ICT Steering Committee / Manco	ACHIEVED	NIL	N/A	R13 380 000.00	R13 050 919.21	All wards	√
MTID 5	Sound and Efficient Municipal Systems and Operations	Optimise Systems and Operations	MTID 2.8	DRP Review	Number of Annual DRP reviews done	2	2	2	2	DRP & DRP SOP Review ICT Steering Committee / Manco Minutes	ACHIEVED	N/A	N/A	N/A	N/A	All wards	√
MTID 8	Sound and Efficient Municipal Systems and Operations	To optimise the workforce potential	MTID 1.2	Compliance to the employment equity targets at a Management level	% overall compliance to the employment equity targets at a Management level 0-6	49%	46%	46%	46%	Progress Report to Ext-MANCO / MANCO / CS PorfFolio Minutes	ACHIEVED	N/A	N/A	N/A	N/A	All wards	√
MTID 9	Sound and Efficient Municipal Systems and Operations	To optimise the workforce potential	MTID 1.5	Promoting Professionalism in the Workplace (Organisational Culture)	Number of Workshops on Professionalism conducted	4	3	1	1	Attendance Register Programme of Event	ACHIEVED	N/A	N/A	N/A	N/A	All wards	√

								Quarterly Target and Actual Achieved			Quarterly Progess and challenges			Financial Implication			
SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE	Q3	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget	Budget spent to DATE	Location (Ward / LM)	INTERNAL AUDIT COMMENTS
MTID 10	Sound and Efficient Municipal Systems and Operations	To optimise the workforce potential	MTID 1.5	Compliance to the Hours of Work Policy	Number of Workshops on Labour Relations and Code of Conduct with employees	4	3	1	1	Attendance Registers Programme of event.	ACHIEVED	N/A	N/A	N/A	N/A	All wards	√
MTID 11	Sound and Efficient Municipal Systems and Operations	To improve skills and capacity of work force	MTID 2	Implementation the workplace skills plan.	Number of training conducted implementing the workplace skills plan.	4	2	2	2	Training Report to Ext MANCO / MANCO CS PortFolio & Number of Training Programs implement Minutes Attendance Registers of training	ACHIEVED	N/A	N/A	R2 560 400.00	R1414795.00	All wards	√
MTID 14	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Leave Management	% Dept Compliance with leave and sick leave management	100%	100%	100%	100%	Report on Leave Compliance Analysis to CS Portfolio/ Manco/Extended MANCO Minutes	ACHIEVED	N/A	N/A	N/A	N/A	All wards	√
MTID 15	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	100%	100%	System Report with Analysis Sgned by Manager/HOD	ACHIEVED	N/A	N/A	N/A	N/A	All wards	√
MTID 16	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	OHS Act compliance	% Compliance with OHS Act as per checklist	50%	35%	20%	35%	Check list Compliance report to CS PortFolio /MANCO / Ext MANCO Minutes	ACHIEVED	N/A	N/A	N/A	N/A	All wards	√

								Quarterly Target and Actual Achieved			Quarterly Progess and challenges			Financial Implication			
SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE	Q3	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget	Budget spent to DATE	Location (Ward / LM)	INTERNAL AUDIT COMMENTS
MTID 19	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 4	IPMS Performance Reviews	Number of workplan assessments/reviews conducted	4	3	1	1	Attendance Register for performance Reviews & PM reports on reviews conducted	ACHIEVED	N/A	N/A	N/A	N/A	All wards	√
MTID 20	Clean and Social Government	To promote clean and social government	GGPP 2	Building Maintenance	Number of sites where maintenance is completed	40	34	10	10	Progress report on implementation to MANCO/Extended MANCO/ Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	R6 650 000	R394901.77	All wards	√
MTID 21	Clean and Social Government	To promote clean and social government	GGPP 2	Long term office accomodation plan	Number of sites implemented in line with the Long Term office accomodation plan	4	3	1	1	Progress Report on the implementation of the long term office accomodation planto Manco/Extended / Portfolio (Oslo Beach Ph 3) Extract of Minutes	ACHIEVED	N/A	N/A	R10 000 000	R3082845.77	All wards	√
MTID 22	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	GGPP 1 and MTID 4	Filing of tenders	Percentage of Documentation in respect of Tenders Filed	80%	96%	80%	96%	Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	ACHIEVED	N/A	N/A	N/A	N/A	All wards	√
MTID 23	Clean and Social Govern and Effective Communication and stakeholder involvement and ENT	To promote clean and social government	GGPP 2	Security Management	% Implementation of Security Mangement Checklist based on engagement sessions	100%	100%	100%	100%	Security Site Inspection Report to Manco/Extended /Portfolio Committee Extract of Minutes	ACHIEVED	N/A	N/A	R18 000 000	6318250.89	All wards	√

								Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication			
2021.2022 UGU ORGANISATIONAL SDBIP																	
SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE	Q3	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget	Budget spent to DATE	Location (Ward / LM)	INTERNAL AUDIT COMMENTS
MTID 24	Clean and Social Govern and Effective Communication and stakeholder involvement and ENT	To promote clean and social government	MTID 4	Analysis of security reports	Number of security reports submitted	4	**3**	1	1	Analysis Report to CS Port Folio / MANCO / Ext MANCO Signed Extract	**ACHIEVED**	N/A	N/A	N/A	N/A	All wards	√
MTID 25	Clean and Social Govern and Effective Communication and stakeholder involvement and ENT	To promote clean and social government	MTID 4	Compliance with Records Management	Number of documentS for reporting on Departmental records management compliance	400	**3236**	100	1310	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	**ACHIEVED**	N/A	N/A	R0	0	All wards	√
MTID 27	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 2.3	Fleet Maintenance	% Implementation of Fleet maintenance plan	100%	**50%**	25%	25%	Progress Report on implementation plan CS PortFolio / Manco Minutes	**ACHIEVED**	N/A	N/A	R28 000 000.00	R28 000 000.00	All LM's	√
MTID 29	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 2.3	Implementation of Fleet Replacement Plan	% Implementation of Fleet Replacement Plan	100%	**100%**	100% vehicles replaced	100%	Report to MANCO showing 100% replacement of fleet as per plan	**ACHIEVED**	N/A	N/A	R2 100 000.00	R2100 000.00	All LM's	√
MTID 31	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 2.3	VEHICLE LICENSING	% Implementation of Fleet Vehicle Licensing Plan	100%	**100%**	100%	100%	Progress report on Licencing Plan to Manco / CS PortFolio	**ACHIEVED**	N/A	N/A	R2 200 000.00	R2 200 000.00	All LM's	√

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								Q3	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
MTID 32	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 2.3	Availability of service delivery vehicles	% AVAILABILITY OF SERVICE DELIVERY VEHICLES	70%	84%	70%	84%	Confirmation report signed by GMWS/SNR Manager WS	ACHIEVED	N/A	N/A	N/A	N/A	All LM's	√
MTID 34	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 2.3	Fleet Management committee	Number of Fleet management committees held	4	3	1	1	Resolutions register noted by CS PortFolio / MANCO / Extended MANCO	ACHIEVED	N/A	N/A	N/A	N/A	ALL LMs	√
MTID 35	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 2.3	Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20%	-136%	15%	-15%	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	√

SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels

NDP: Building Capable and Developmental State

MTSF: Outcome 1, Outcome 2, Outcome 3, Outcome 11, Outcome 12 and Outcome 14

Back to Basics: Good Governance; Putting People First

PGDS: Governance and Policy

KPA: Good Governance and Public Participation

| GGPP 33 | Sound Performance, Monitoring and Evaluation Systems | To increase performance, monitoring and evaluation | GGPP 1 | Monitoring of vendor performance | Number of vendor performance reports submitted to SCM | 4 | 3 | 1 report | 1 | Email showing submission of vendor performance to SCM | ACHIEVED | N/A | N/A | R10 000.00 | R.0 | All | √ |

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								Q3	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
GGPP 35	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	GGPP 1	Consequence Management	Number of consequence management reports submitted to MANCO	4	3	1	1	Monthly reports to MANCO / CS Portfolio	ACHIEVED	N/A	N/A	N/A	N/A	All	√
GGPP 52	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	GGPP 1	Implementation of council resolutions	% of Full Council resolutions implemented	100%	100%	100%	100%	Report on implementation of council resolutions per Department Manco/Extended/Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	R0	N/A	All	√

SDG Goal: Make cities and human settlements inclusive, safe, resilient and sustainable. Take urgent action to combat climate change and its impacts; conserve and sustainably use the oceans, seas and Marie resources for sustainable development; Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt

NDP: Transforming human settlement and the national space economy, building environmental sustainability and resilience

MTSF: Outcome 8 and Outcome 10

Back to Basics:

PGDS: Spatial Equity, Environmental Sustainability

DGDS: Spatial Integration Facilitating and Security of Tenure, environmental sustainability

KPA: Cross Cutting Interventions

| CCI 1 | Effective Disaster prevention and management | To improve Disaster prevention and Management | CCI 1 | Development of Disaster Management Seasonal Prepareness Plans | Date Approval of Disaster management Seasonal Preparedness Plans | Disaster Management Seasonl Preparedness Plan by 2021/03/31 | 11-Mar-22 | Disaster Management Seasonal Plan to be finalised by 2021/03/31 | 11-Mar-22 | Report to DMAF/MANCO/ CS PortFolio | ACHIEVED | N/A | N/A | N/A | N/A | All LMs | √ |
| CCI 2 | Effective Disaster prevention and management | To improve Disaster prevention and Management | CCI 1 | Disaster Risk Management Forums Coordinated by DDMAF | Number of Forums meetings for Disaster Risk Management DDMAF co-ordinated | 3 | 3 | 1 | 1 | Agenda Minutes Attendance Register | ACHIEVED | N/A | N/A | N/A | R0 | All LMs | √ |

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CCI 3	Effective Disaster prevention and management	To improve Disaster prevention and Management	CCI 1	Disaster Risk Management Forum coordinated by practitioners	Number of Forums for Disaster Risk Management District Practitioners co-ordinated	3	3	1	1	Agenda Minutes Attendance Register	ACHIEVED	N/A	N/A	N/A	R0	All LMs	√
CCI 4	Effective Disaster prevention and management	To improve Disaster prevention and Management	CCI 1	Ward Based Committee Meetings	Number of Ward Based Structures / Committee meetings co-ordinated	8	9	2	2	Agenda Minutes Official Leter / Attendance Register	ACHIEVED	N/A	N/A	N/A	R0	All LMs	√
CCI 7	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Rural Fire Prevention Programme	Number of HH inspected for Rural Fire Prevention Program	1000	1504	250	340	Progress report to the MANCO / CS Portfolio / DMAF Committee Minutes	ACHIEVED	N/A	N/A	N/A	R0	All LMs	√
CCI 9	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Event Safety Management Plans	Number of Event Safety Management Plans prepared	8	16	2	6	Safety Plans CS PortFolio/ DMAF/ MANCO minutes	ACHIEVED	N/A	N/A	N/A	R0	All LMs	√
CCI 10	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Community Awareness Programmes	Number of Community Awareness programmes facilitated; (a)Fire Safety (b)Disaster Management	40	36	10	11	Official Letter / Attendance register programme	ACHIEVED	N/A	N/A	N/A	R0.00	All LMs	√

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								Q3	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget			
CCI 11	Effective Disaster prevention and management	To improve Disaster prevention and management	CCI 3	Disaster Response and Recovery	Turnaround time to respond to reported disasters / Incidents	12 Hrs	12 Hrs	12 Hrs	12 HRS	Systems Report /Incident Assessment Forms	ACHIEVED	N/A	N/A	N/A	R0	All LMs	√
CCI 12	Effective Disaster prevention and management	To improve Disaster prevention and management	CCI 3	Monthly Incident Reports	Number of Monthly Incident Statistics reports produced	8	6	2	2	Report to the MANCO / DMAF/ Portfolio on S/G Minutes	ACHIEVED	N/A	N/A	N/A	R0	All LMs	√
CCI 13	Effective Disaster prevention and management	To improve Disaster prevention and management	CCI 3	Post Disaster committee Meetings	Number of Post Disaster Committee Meetings co-ordinated	4	4	1	1	Official Letter / Attendance Register Minutes	ACHIEVED	N/A	N/A	N/A	R0	All LMs	√
CCI 14	Effective Disaster prevention and management	To improve Disaster prevention and management	CCI 3	Implementation of Fire and Rescue Strategy	Number of District Fire Services Forum meetings co-ordinated and milestones achieved	2	1	1	1	Agenda Attendance Register Minutes	ACHIEVED	N/A	N/A	N/A	R0	All LMs	√
CCI 15	Effective Disaster prevention and management	To improve Disaster prevention and management	CCI 3	Building Fire Safety Inspections	Number of fire safety inspections completed in buildings;	60	57	15	23	Report to the District DMAF/ CS PortFolio / MANCO Minutes	ACHIEVED	N/A	N/A	N/A	R0	All LMs	√

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CCI 17	Effective Disaster prevention and management	To improve Disaster prevention and management	CCI 3	Fire & Disaster Risk Management Workshops	Number of Fire & Disaster Risk Management workshops conducted	20	32	5	17	Agenda Official Letter / Attendance Register	ACHIEVED	N/A	N/A	N/A	R0	All LMs	√
CCI 18	Effective Disaster prevention and management	To improve Disaster prevention and management	CCI 3	Disaster Risk Management Trainings	Number of Disaster Risk Management and Fire Trainings conducted	40	34	10	14	Agenda Official Letter / Attendance Register	ACHIEVED	N/A	N/A	N/A	R0	All LMs	√

END OF CORPORATE SERVICES SDBIP