

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 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				
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 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	CS -HR	✓
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 Signed by Manager/HOD	ACHIEVED	N/A	N/A	N/A	N/A	All wards	CS - HR	✓
MTID 19	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 4	IPMS Performance Reviews	Number of signed quarterly workplan assessments/reviews conducted	30 per quarter	10	30		Attendance Register for performance Reviews & PM reports on reviews conducted	NOT ACHIEVED	Some IPMS reviews are not being conducted in some sections	Managers to fast track and conduct all by end on 30 June 2022	N/A	N/A	All wards	CS - HR	NOT ACHIEVED
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 reporting on Departmental records management compliance	400	394	100	259	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	ACHIEVED	N/A	N/A	R0	R0.00	All wards	POE FROM SECRATARIAT	✓
MTID 26	Municipal Transformation and Institutional Development	Optimise Systems and Operations	MTID 2.3	Policy Committee Meetings	Number of Policy Committee Meetings coordinated	10	9	2	3	Committee Minutes and Attendance Register	ACHIEVED	N/A	N/A	R0.00	N/A	All Wards/LMs	OMM - PR	✓

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MTID 28	Municipal Transformation and Institutional Development	Optimise Systems and Operations	MTID 2.3	Policy Awareness Campaigns	Number of Policy Awareness Campaigns conducted	4	8	1	3	Copy of Awareness Campaign Material	ACHIEVED	N/A	N/A	R0.00	R0.00	All Wards/LMs	OMM - PR	✓
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% reduction	24% INCREASE	15% reduction	24% INCREASE	3 monthly fuel USAGE reports from FLEET section signed by Manager: Fleet and GMCS	NOT ACHIEVED	Escalating fuel costs and More vehicles being utilised to carry out municipal functions	Users will be advised to be effiecient and control usage	N/A	N/A	ALL LMs	CS - Fleet	NOT ACHIEVED
MTID 45	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 3	Development of the 2020/2021 Annual Report and Oversight Report	Date of adoption of the 2020/2021 Annual and Oversight report	2022/03/31	31-Mar-22	31-Mar-22	24-Mar-22	Council Resolution	ACHIEVED	N/A	N/A	N/A	N/A	ALL LMs	OMM-PMS	✓
MTID 46	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	MTID 3	Tabling of the 2020/2021 Annual Reports	Date of the 2020/2021 Annual report tabling at Council	2022/01/31	31-Jan-22	31-Jan-22	27-Jan-22	Council Resolution	ACHIEVED	N/A	N/A	N/A	N/A	ALL LMs	OMM-PMS	✓
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 1	Unqualified Audit with no Matters of Emphasis	To strengthen Governance and Leadership	GGPP 1	Unqualified audit with no matters of emphasis	Percentage of Audit findings resolved as per dept	100%		50%	N/A	Audit Action Plan Report	N/A	It should be noted that the Audit action plan was only approved at End of March and therefore departments were unable to implement within the quarter of reporting	The resolution of findings will be fastracked in the 4th quarter 2022	N/A	R0.00	All Wards/LMs	ALL	N/A
GGPP 5	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	District Public Participation Forum	Number of District Public Participation Meetings coordinated	4	2	1	1	Minutes and register	ACHIEVED	N/A	N/A	R50 000.00	R0.00	All Wards/LMs	OMM - PP	✓

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GGPP 9	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Call Centre Functionality	Number of calls answered	40000	25782	10000	17071	System generated report	ACHIEVED	NA	NA	N/A	N/A	All Wards/LMs	OMM - Comms	✓
GGPP 10	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Implementation of the Communication Strategy	Number if reports for the implementation of the communication strategy	4	2	1	1	report to Portfolio Committee	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - Comms	✓
GGPP 11	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Official Newsletter	Number of official Newsletters developed & published	2	2	1	1	Copy of the Newsletter	ACHIEVED	NA	N/A	R522 000.00	R36 800	All Wards/LMs	OMM - Comms	✓
GGPP 12	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Radio Slots	Number of radio slots implemented by the Mayor	4	3	1	1	Copy of the Script plus confirmation letter	ACHIEVED	N/A	NA	R400 000.00		All Wards/LMs	OMM - Comms	✓
GGPP 13	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Social Media /online communication	number of Social Media Updates done	50	45	15	15	Extract from Social Media platform	ACHIEVED	NA	N/A	N/A	N/A	All Wards/LMs	OMM - Comms	✓
GGPP 14	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Press Releases	Number of Press Releases issued	32	24	8	8	Copy of Press Release	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - Comms	✓

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GGPP 17	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Development of Management Audit Corrective Action Plan	Date 2020 / 2021 Management Audit Corrective Action Plan Developed	31-Mar-22	30-Mar-22	31-Mar-22	30-Mar-22	Council Resolution adopting the plan	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA	✓
GGPP 20	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Audit Committee	Number of audit committee meetings held	4	4	1	2	Minutes from the Audit Committee	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA	✓
GGPP 21	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Performance Audit Committee	Number of performance audit committee meetings held	2	1	1	1	Minutes from the Performance Audit Committee	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA	✓
GGPP 23	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Implementation of internal audit plan	Number of reports on the status of Implementation of internal Audit Plan submitted to the Audit committee	4	2	1	1	Minutes from the Audit committee	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA	✓
GGPP 24	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Risk Management Committee	Number of Risk Management committee meetings coordinated	4	2	1	1	Minutes from the RMC	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA	✓
GGPP 28	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Risk mitigation - Follow up report on implementation of recommendations	Number of Risk mitigation - Follow up reports submitted to the Risk Management Committee	4	2	1	1	Minutes from RMC	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA	✓

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GGPP 29	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Fraud Risk mitigation - Follow up report on implementation of recommendations	Number of Fraud Risk mitigation plan - Follow up reports submitted to the Risk Management Committee	4	2	1	1	Minutes from RMC	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA	✓
GGPP 31	Effective governance and Leadership	To strengthen Governance and Leadership	GGPP1	Anticorruption and awareness campaigns	Number of Anticorruption and awareness campaigns co-ordinated	3	0	1	1	Attendance register & programme	ACHIEVED	N/A	N/A	N/A	N/A	All Wards/LMs	OMM - IA	✓
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	2	1 report	1	Email showing submission of vendor performance to SCM	ACHIEVED	N/A	N/A	R10 000.00		All	ALL	✓
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	2	1	1	Monthly reports to MANCO	ACHIEVED	N/A	N/A	N/A		All	ALL	✓
GGPP 37	Effective governance and Leadership	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	✓
GGPP 39	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Rights of a child programe	Number of rights of a child programmes implemented	4	5	1	1	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R 10 000	R9 200	All LMs	OMM - SPU	✓

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GGPP 40	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Senior Citizen Programmes	Number of senior citizens programmes implemented	4	3	1	2	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R 20 000	R0.00	All LMs	OMM - SPU	✓
GGPP 41	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Disability Programmes	Number of disability programmes implemented	4	3	1	2	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R 30 000	R0.00	All LMs	OMM - SPU	✓
GGPP 42	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Gender Development Programmes	Number of gender development programmes implemented	4	4	1	2	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R 10 000	R0.00	All LMs	OMM - SPU	✓
GGPP 43	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	HIV/AIDS Programmes	Number of HIV/AIDS programmes implemented	4	3	1	2	List of beneficiaries and Portfolio Committee Extract	ACHIEVED	N/A	N/A	R 30 000	R0.00	All LMs	OMM - YM	✓
GGPP 44	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Sport Programmes Supported	No. of sporting Programmes to be coordinated	2	2	1	1	portfolio committee close-out report	ACHIEVED	N/A	N/A	R1 000 000.00	N/A	All LMs	OMM - YM	✓
GGPP 45	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Youth Development Programmes	No. of Youth Events/Programmes coordinated	4	3	1	1	Portfolio committee close out report	ACHIEVED	N/A	N/A	R100 000.00	R0.00	All LMs	OMM - YM	✓

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GGPP 46	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Youth Development Programmes Steering Committee	No. of Youth Development Programmes Steering Committee meetings	4	3	1	1	Close out report submitted to Manco	ACHIEVED	N/A	N/A	R150 000.00	N/A	All LMs	OMM - YM	✓
GGPP 47	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	Representation of Youth issues at OSS DTT Meetings	No. of Reports submitted to OSS DTT Meetings	4	3	1	1	Copy of Report submitted to OSS DTT and extract noting report	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	OMM - YM	✓
GGPP 48	Effective Communication and stakeholder involvement	Improve stakeholder engagements	GGPP 4	District Youth Council Meetings	Number of district youth council meetings coordinated	4	3	1	1	Agenda with minutes and register	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	OMM - YM	✓
GGPP 49	Effective Governance and Leadership	To strengthen Governance and Leadership	GGPP 1	Education, Skills and Training Programmes	No. of Education, Skills and Training Programmes coordinated	4	3	1	1	Attendance register and Portfolio committee close out report	ACHIEVED	N/A	N/A	N/A	N/A	All LMs	OMM - YM	✓
GGPP 50	Effective Governance and Leadership	To strengthen Governance and Leadership	GGPP 1	Substance Abuse and Social Ills Awareness Campaigns	No.of Substance Abuse and Social Ills Awareness Campaigns coordinated	2	1	1	1	Attendance register and Portfolio committee close out report	ACHIEVED	N/A	N/A	R50 000	R0	All LMs	OMM - YM	✓
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	CS - AS	✓

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GGPP 53	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%	95%	95%	95%	Extract from MANCO indicating receipt of report on % of compliance	ACHIEVED	N/A	N/A	N/A	N/A	All	Legal	✓
GGPP 54	Effective Governance and Leadership	To strengthen Governance and Leadership	GGPP 1	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	✓
GGPP 55	Effective Governance and Leadership	To strengthen Governance and Leadership	GGPP 1	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	✓
GGPP 56	Effective Governance and Leadership	To strengthen Governance and Leadership	GGPP 1	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	✓
GGPP 57	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	GGPP 1	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	✓

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



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CCI 47	Improved Planning and Coordination	To improve planning and coordination	CCI 4	Spatial Development Framework Review	Date of adoption of the SDF	SDF Adopted by 31 March 2022	30-Mar-22	31-Mar-22	30-Mar-22	Council Resolution and SDF ClF	ACHIEVED	N/A	N/A	R550 000.00	N/A	All LMs	OMM - DP	✓
CCI 48	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	0	Progress and activity report	NOT ACHIEVED	The Item was not noted at EXT Manco	All outstanding reports will be submitted in the next PC meeting by June 2022	N/A	N/A	All LMs	OMM - DP	NOT ACHIEVED
CCI 51	Improved Planning and Coordination	To improve planning and coordination	CCI 4	2021/22 IDP Review	Date of adoption of the 2021/2022 IDP	IDP adopted by 2022/03/31	30-Mar-22	31-Mar-22	30-Mar-22	Council Resolution	ACHIEVED	N/A	N/A	R179 200	N/A	All LMs	OMM - DP	✓

END OF OMM SDBIP