

## REVISED 2015/2016 OFFICE OF THE MUNICIPAL MANAGER SDBIP

PERSON RESPONSIBLE: MUNICIPAL MANAGER

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Progress, Challenges and Corrective Action									
										CUMULATIVEQ3 Target	Actual	Budget Spent	Total Annual Budget Remaining	Status of achievement of targets (ACHIEVED/ NOT ACHIEVED)	Blockages	Measures To Improve Performance	Date For Achievement of Non ACHIEVED Target	Q3 POE	SUBMISSION OF POE
OMM-1	GGPP 1	Good Governance and Public Participation	Integrated Development Plan (IDP)	2015/2016 IDP, Budget PMS Review Process Plan	All wards	Adopted 2014/2015 reviewed IDP, Budget and PMS process plan	2015/2016 IDP, Budget and PMS plan adopted	Date	30-Aug-15	30-Aug-15	27-Aug-15	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Council Resolution	YES
										R 0.00									
OMM-2				2015/2016 IDP Review	All wards	Adopted 2012/ 2017 5 year IDP	2015/2016 Reviewed IDP adopted by council	Date	30-Jun-16	N/A	N/A	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A
										R 0.00									
OMM-3				2014/2015 IDP Printing	N/A	100 copies of 2013/2014 IDP printed	Copies of 2014/2015 IDP printed	Number	200	200	250	R 158 000.00	R 43 000.00	ACHIEVED	N/A	N/A	N/A	invoice and purchase order	YES
										R 0.00									
OMM-4	GGPP 2		District Wide Intergovernmental Relations	Functional IGR Structures	N/A	New	Number of Mayors' Fora coordinated	number	4	3	2	R 0.00	R 0.00	NOT ACHIEVED	Meeting due to sit on 19 April 2016	n/a	19-Apr-16	meeting agenda	NO
										R 0.00									
OMM-5					N/A	New	Number of Speakers' Fora coordinated	number	4	3	3	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	meeting agenda	YES
										R 0.00									
OMM-6					N/A	New	Number of MMs Fora coordinated	number	4	3	3	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	meeting agenda	YES
										R 0.00									
OMM-7					N/A	4	Number of CFOs Fora coordinated	number	4	3	3	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	meeting agenda	YES
										R 0.00									
OMM-8					N/A	4	Number of District Development Fora coordinated	number	4	3	3	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	meeting agenda	YES
										R 0.00									
OMM-9					N/A	New	Number of IDP Rep Fora coordinated	number	4	3	3	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	meeting agenda	YES
										R 5 000									
OMM-10				Change Management	N/A	New	Number of CMC North meetings coordinated	number	10	7	8	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	meeting agenda	YES
										R 0.00									
OMM-11					N/A	New	Number of CMC South meetings coordinated	number	10	7	9	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	meeting agenda	YES
										R 0.00									

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OMM-12	GGPP 3	Good Governance & Community Participation	Enhancement of public participation	Public Participation Mechanisms	All LMs	18 izimbizo held 2013/14	Mayoral Izimbizos conducted	Number	18	N/A	N/A	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A
										R 0.00									N/A
OMM-13					All wards	17	2015/2016 IDP Roadshows conducted	Number	18	Schedule of roadshow meetings developed	18	R 180 000.00	R 1 000 000.00	ACHIEVED	N/A	N/A	N/A	Council resolution noting the schedule of meetings	YES
										R 0.00									
OMM-14	GGPP 5		Effective communication	School visits	All	6	Schools visited	Number	6	6	6	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Speakers Forum resolution	YES
										R 0.00									
OMM-15				Workers parliament	All	1 ACHIEVED in May 2015	Workers parliament held	Date	31-May-16	N/A	N/A	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A
										R 0.00									
OMM-16	GGPP 3		Enhancement of public participation	Educating public on community participation	All	4	Public participation workshops conducted	Number	4	3	6	R 30 000.00	R 1 000 000.00	ACHIEVED	N/A	N/A	N/A	Report and attendance registers	YES
										R 50 000.00									
OMM-17				Functional Ward Committees	All	10 Reports	Ward Committee reports submitted to Speakers Forum	Number	12	9	9	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Extract from minutes of meetings of the Speakers Forum and attendance registers	YES
										R 0.00									
OMM-18					ALL	50 ward committees functional	Functional Ward Committees	Percentage	75	63 FUNCTIONAL WC( 75%)	63	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Functionality report and Extract from minutes of meetings of the Speakers Forum and attendance registers	YES
										R 0.00									
OMM-19				Ward plans development	All	30	Ward plans developed	Percentage	100	75% ( 15 ward plans)	15	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Ward Plans	YES
										R 0.00									
OMM-20				District public participation Forum	All	12 meetings	Meetings of the District Public Participation Forum	Number	12	9	9	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Minutes of meetings and attendance registers	YES
										R 2 500.00									
OMM-21	GGPP 4		Sport Development	Sport development	All	10	Sport codes participated in salga games	Number	13	13	13 SPORTS CODES PARTICIPATED IN SALGA GAMES	R 1 500 000.00	R 1 500 000.00	ACHIEVED	N/A	N/A	N/A	Salga Games results	YES
										R 0.00									
OMM-22	GGPP 5		Effective communication	Newsletters	N/A	New project	External newsletters published	Number	2	1	1	R 39 000.00	R 34 000.00	ACHIEVED	N/A	N/A	N/A	Copy of newsletters	YES

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										R 0.00									
OMM-23						1	Internal newsletter	Number	4	3	3	R 15 000.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Copy of newsletter	YES
										R 0.00									
OMM-24					N/A	4	Radio Slots undertaken	Number	4	3	3	R 33 666.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Confirmation letter from radio station	YES
										R 30 000									
OMM-25					N/A	24	Press releases published	Number	30	22	23	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Copy of press release published	YES
										R 0.00									
OMM-26					N/A	4 media briefings	Media briefings undertaken	Number	4	3	3	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Attendance registers and extracts from newspapers	YES
										R 0.00									
OMM-27					Media Tour	2	Media tours undertaken	Number	2	1	1	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Attendance registers	YES
										R 25 000									
OMM-28	GGPP 6		Enhanced corporate image	Calendars	N/A	5000 calenders printed in the 2013/2014 financial year	Year 2016 Calendars printed	Number	5 000	5000	5000	R 36 460.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Copy of a calender printed and invoices	YES
										R 0.00									
OMM-29				Corporate folders	N/A	500 printed in the last financial year	Corporate folders printed	Number	1000	1000	0	R 0.00	R 0.00	NOT ACHIEVED	NONE	The Annual Target has been revised from 500 to 1000 folders during the MID Year adjustment. The increased number of folders will reach a wider area within the district and promote corporate image.	30-Jun-16	Copy of corporate folder and invoices	N/A
										R 70 000.00									
OMM-30				Photograph	N/A	New projects	Photographic Portfolio of events developed	Number	2	1	1	R 40 000.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Confirmation of portfolio of events by Senior Manager: Mayorality and Communication	YES
										R 0.00									
OMM-31				Co-ordination of of events	All	New project	Development events co-ordinated	Percentage	100	100	100	R 0.00	R 0.00	NOT ACHIEVED	N/A	N/A	N/N	Events reports adopted by Manco	NO
										R 0.00									

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OMM-32			Community engagement	Water loss Prevention	All	0	Organised Community engagement campaigns conducted	Number	12	9	9	R 6 000.00	R 54 000.00	NOT ACHIEVED	N/A	N/A	N/A	Report noted by MANCO and attendance register	NO
OMM-33	GGPP 7		Organisational Risk reduction	Risk Register - UGU	N/A	Approved 2014/2015 risk register	2015/2016 Risk register approved	Date	30-Sep-15	30-Sep-15	28/09/2015	R 0.00	R 0.00	ACHIEVED	N/A	nil	N/A	Audit Committee Minutes	YES
										R 0.00									
OMM-34			Entity risk register - USCT		Approved 2014/2015 risk register	2015/2016 Entity Risk register approved	Date	30-Sep-15	30-Sep-15	Risk register approved on 02/12/2015 for SCDA and on 11/12/2015 for USCT	N/A	N/A	ACHIEVED	N/A	N/A	N/A	Manco resolution	YES - Unsigned minutes	
									R 0.00										
OMM-34			Entity risk register - USCDA		Approved 2014/2015 risk register	2015/2016 Entity Risk register approved	Date	30-Sep-15	30-Sep-15	Feb-16	R 0.00	R 0.00	ACHIEVED	N/A	N/A	This target was not ACHIEVED in Q2 due to delays at the Entity and it has now been ACHIEVED in February 2016.	N/A	YES	
									R 0.00										
OMM-35			Ugu Fraud risk register	N/A	Fraud risk register approved in 2014/2015	Fraud Risk register approved by manco	Date	30-Sep-15	30-Sep-15	28/09/2015	R 0.00	R 0.00	ACHIEVED	N/A	nil	N/A	Audit Committee Minutes	YES	
									R 0.00										
OMM-36			Entities fraud risk register - USCT	N/A	Entities fraud risk register approved in 2014/2015	Entities fraud risk registers approved by boards	Date	30-Sep-15	30-Sep-15	Risk register approved on 02/12/2015 for SCDA and on 11/12/2015 for USCT	N/A	N/A	ACHIEVED	N/A	N/A	N/A	Manco resolution	YES - Unsigned minutes	
									R 0.00										
OMM-36			Entities fraud risk register - USCDA	N/A	Entities fraud risk register approved in 2014/2015	Entities fraud risk registers approved by boards	Date	30-Sep-15	30-Sep-15	Feb-16	R 0.00	R 0.00	ACHIEVED	N/A	N/A	This target was not ACHIEVED in Q2 due to delays at the Entity and it has now been ACHIEVED in February 2016.	Board resolution	YES	
									R 0.00										
OMM-37			RMC Reports-Ugu	N/A	3 RMC reports produced in 2014/2015	RMC reports produced	Number	3	2	2	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Minutes of RMC meetings and attendance registers	YES	
									R 0.00										
OMM-38	GGPP 7		Organisational Risk reduction	RMC Reports-USCT	N/A	3 RMC reports produced in 2014/2015	RMC reports produced	Number	3	2	2	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Minutes of RMC meetings and attendance registers	YES
										R 0.00									
OMM-39			RMC Reports-USCDA	N/A	3 RMC reports produced in 2014/2015	RMC reports produced	Number	2	N/A	N/A	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	
									R 0.00										

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OMM - 40				Fraud Risk Implementation Reports -Ugu	N/A	3 Fraud Risk Implementation reports produced in 2014/2015	Fraud Risk Register Implementation reports produced	Number	3	2	2	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Minutes of RMC meetings and attendance registers	YES
OMM - 41				Fraud Risk Implementation Reports -USCT	N/A	3 Fraud Risk Implementation reports produced in 2014/2015	Fraud Risk Register Implementation reports produced	Number	3	2	2	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Minutes of RMC meetings and attendance registers	YES
OMM - 42				Fraud Risk Implementation Reports -USCDA	N/A	3 Fraud Risk Implementation reports produced in 2014/2015	Fraud Risk Register Implementation reports produced	Number	2	N/A	N/A	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A
OMM 43				Fraud Prevention	N/A	4 fraud awareness campaigns conducted	Fraud awareness campaigns held	Number	3	2	2	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Attendance registers	YES
										R 0.00									
OMM-44	GGPP 8		Internal Auditing	Effective Internal Audit and implementation of audit plan	N/A	14 Reports	Audits conducted and reports submitted to Audit committee meetings	Number	18	12	16	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Minutes of Audit Committee meetings	YES, EXTRACTS NOT SIGNED
										R 0.00									
OMM-45							3 year strategic audit plans approved for Ugu and the entities	DATE	30-Sep-15	N/A	Approved on 25/09/2015	N/A	N/A	ACHIEVED	N/A	N/A	N/A	Audit committee approval resolution	YES
										R 0.00									
OMM-46					N/A	Internal audit plan developed for 2014/2015	Annual internal audit plans developed	Number	3	3	3	N/A	N/A	ACHIEVED	N/A	N/A	N/A	Audit committee approval resolution	YES
										R 0.00									
OMM-47						Charters and audit methodology reviewed in 2014/2015	Review of charters and audit methodology	Date	30-Sep-15	N/A	Approved on 25/09/2015	N/A	N/A	ACHIEVED	N/A	N/A	N/A	Audit committee approval resolution	YES
										R 0.00									
OMM-48					N/A	3 internal audit policies reviewed in 2014/2015	Fraud and risk Internal audit policies reviewed and adopted	Number	4	4	5	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	N/A	YES
										R 0.00									

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OMM-49							Reports on the follow up on the implementation of dashboard, AG and internal audit findings produced for Ugu	Number	4	3	3	R 0.00	R 0.00	ACHIEVED	N/A			Minutes of the findings meetings and report adopted by Manco and Audit Committee	YES, MINUTES UNSIGNED
										R 0.00									NO MANCO REPORT
OMM-50							Reports on the follow up on the implementation of dashboard, AG and internal audit findings produced for Entities	Number	4	3	3	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Minutes of the findings meetings and report adopted by Manco and Audit Committee	YES
										R 0.00									
OMM-51							Dashboards, AG and internal audit findings resolved	Percentage	100	100	70	R 0.00	R 0.00	NOT ACHIEVED	The findings are quite extensive and resolution thereof is in slow progress due severity of extent	Fast tracking of the resolution of findings	30-Jun-16	Audit committee resolution noting report	YES
OMM-52			Community engagement	Customer satisfaction	All	0	Customer satisfaction evaluations conducted	number	4	3	3	R 0.00	R 0.00	NOT ACHIEVED	N/A	N/A	N/A	Report noted by MANCO and attendance register	YES
										R 0									
OMM-53			Batho pele	Reviewed Batho Pele Strategy		0	Batho Pele reviewed Strategy approved and implemented	Date	31-Dec-15	Implementation of flagship projects emanating from the strategy	Projects implemented	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Copy of Revised BP strategy	NO
										R 0.00									
OMM 54						1	SDIP adopted by Manco	Date	30 Sept 2015	Follow up on implementation of SDIP	Follow up done, Report submitted to Manco	R 0.00	R 0.00	NOT ACHIEVED	N/A	N/A	N/A	Report adopted by Manco	NO
										N/A									
OMM 55				Municipal Service Week		1	Municipal Service Week conducted	Number	2	Implementation of agreed recommendations	Implementation report submitted to Manco	R 0.00	R 0.00	NOT ACHIEVED	N/A	N/A	N/A	Implementation report adopted by Manco	NO
										R 0.00									
OMM 56				Batho Pele Awareness workshops (internal)		0	Batho Pele Awareness Workshops conducted	Number	12	3	3	R 0.00	R 0.00	NOT ACHIEVED	N/A	N/A	N/A	Impact evaluation report not by Manco and attendance registet	NO
										R 12 250.00									

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OMM 57			Interface Compliance to Batho Pele	Interface Compliance to Batho Pele		New project	Compliance to Batho Pele Principles	Percentage	95%	95%	95%	R 0.00	R 0.00	NOT ACHIEVED	N/A	N/A	N/A	Unnounced visit report adopted by Manco	NO
										R 0.00									
OMM 58	GGPP 11		Call Centre Management	Accessibility of Call Centre		New	Percentage achievement on call management	Percentage	100	75%	75%	R 0.00	R 0.00	NOT ACHIEVED	n/a	n/a	N/A	System generated Call centre report and report noted by manco	NO
OMM 59			Service Charter Awareness & Service Standards	Internal Awareness Campaigns		300 employees	Service Charter Awareness Campaigns conducted	Number	10	3	3	R 0.00	R 0.00	NOT ACHIEVED	N/A	N/A	N/A	Evaluation form report noted by Manco and attendance registers	NO
										R 0.00									
OMM-60				Level of implementation of service standards		40%	Complaints attended	Percentage	100	80	80	R 0.00	R 0.00	NOT ACHIEVED	N/A	N/A	N/A	Complaints register and report adopted by manco	NO
										R 0.00									
OMM-61				Youth development	All wards	2 Youth programmes were co-ordinated in 2014/2015	Career Exhibitions held	Number	2	2	2	R 8 852.00	R 11 148.00	ACHIEVED	N/A	N/A	N/A	Attendance registers and close out Report	YES
										R20,000									
OMM-62				Youth development	All wards	0 Youth Programme co-ordinated in 2014/2015	Voter Education workshops conducted	Number	6	4	6	R 13 028.83	R 106 971.17	ACHIEVED	N/A	N/A	N/A	Attendance registers and close out Report	YES
										R 120 000									
OMM-63				Youth development	All wards	0 Youth Programme co-ordinated in 2014/2015	School Water Education workshops held	Number	6	4	4	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Attendance registers and close out Report	YES
										R0,00									
OMM-64				Youth development	All wards	18 Youth Programme supported and co-ordinated in 2014/2015	Youth Development Programmes supported	Number	6	2	6	R 570.00	R 69 430.00	ACHIEVED	N/A	N/A	N/A	Attendance registers and close out report	YES
										R70,000									
OMM-65					All wards	1 Youth Programme co-ordinated in 2014/2015	Youth Celebration of Nelson Mandela Week held	Date	30-Sep-15	30-Sep-15	19-Jul-15	R 14 000.00	R 60 000.00	ACHIEVED	N/A	N/A	N/A	attendance register and close out report	YES
										R0,00									
OMM-66				Right of a Child Programme	All wards	4 Right of a Child projects were co-ordinated in 2014/2015	Dress a child campaign conducted	Date	30-Mar-16	18-Jan-16	1	R 0.00	R 10 000.00	ACHIEVED	N/A	N/A	N/A	List of beneficiaries signed by the principal on delivery	YES
										R 10 000									

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OMM-67					All wards	12 Right of a Child projects were co-ordinated in 2014/2015	Awareness Campaigns on children rights held	Number	2	2	2	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	attendance register and report submitted to Manager	YES	
								R 0.00												
OMM-68					All wards	1 Right of a Child projects were co-ordinated in 2014/2015	Take a girl child to work campaign held	Date	30-Jun-16	N/A	N/A	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	
								R 0.00												
OMM-69					All wards	4 Right of a Child projects were co-ordinated in 2014/2015	Child Protection week held	Date	30-Jun-16	N/A	N/A	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	
								R 0.00												
OMM-70					All wards	4 Right of a Child projects were co-ordinated in 2014/2015	Support to childheaded households implemented	Number	1	1	1	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	attendance register and report submitted to Manager	YES	
								R 0.00												
OMM-71					All wards	4 Right of a Child projects were co-ordinated in 2014/2015	Hospitalised Children Christmas celebration held	Date	31-Dec-15	31-Dec-15	22-Dec-15	R 10 170.00	R 10 000.00	ACHIEVED	N/A	N/A	N/A	attendance register and report noted by Portfolio Committee	YES	
								R 0.00												
OMM-72					Gender programmes	All wards	16 Gender projects co-ordinated in 2014/2015	Women in Leadership workshop Held	Date	30-Sep-15	30-Sep-15	30-Sep-15	R 0.00	R120 446,48	ACHIEVED	NONE	NONE	NONE	attendance register and report noted by Portfolio Committee	YES
								R 0.00												
OMM-73				All wards		16 Gender projects co-ordinated in 2014/2015	Sanitary dignity campaigns held	Number	4	3	4	R 13 172.50	Nil	ACHIEVED	N/A	N/A	N/A	List of beneficiaries signed by beneficiaries on date recieved	YES	
								R 3 750												
OMM-74		All wards	9 Gender projects co-ordinated in 2014/2015	Women empowerment session held		Date	30-Sep-15	30-Sep-15	27/08/2015	R 0.00	R 100 000.00	ACHIEVED	NONE	NONE	NONE	attendance register and report noted by Portfolio Committee	YES			
						R 0.00														
OMM-75		All wards	0 Gender projects co-ordinated in 2014/2015	Men Empowerment workshop conducted		Number	2	2	3	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Attendance register and report noted by Portfolio Committee	YES			
						R 0.00														
OMM-76		All wards	4 Gender projects co-ordinated in 2014/2015	Moral Regeneration campaigns held		Number	4	3	3	R 880.00	R 5 370.00	ACHIEVED	N/A	N/A	N/A	attendance register and report noted by Portfolio Committee	YES			
						R 6 250														
OMM-77		All wards	8 Gender projects co-ordinated in 2014/2015	Boys to men sessions held		Number	4	3	3	R 0.00	R 3 750.00	ACHIEVED	N/A	N/A	N/A	attendance register and report noted by Portfolio Committee	YES			
						R 3 750														



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PERSON RESPONSIBLE: MUNICIPAL MANAGER

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Progress, Challenges and Corrective Action												
										CUMULATIVEQ3 Target	Actual	Budget Spent	Total Annual Budget Remaining	Status of achievement of targets (ACHIEVED/ NOT ACHIEVED)	Blockages	Measures To Improve Performance	Date For Achievement of Non ACHIEVED Target	Q3 POE	SUBMISSION OF POE			
OMM-78					All wards	0 Gender projects co-ordinated in 2014/2015	Parenting session held	Date	31-Dec-15	31-Dec-15	23-Oct-15	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	attendance register and report noted by Portfolio Committee	YES			
										R0 00												
OMM-79					Senior Citizens Programmes	All wards	9 Senior Citizens projects co-ordinated in 2014/2015	Golden Games hosted	Number	2	2	2	R 105 350.00	-R 25 350.00	ACHIEVED	N/A	N/A	N/A	attendance register and report noted by Portfolio Committee	YES		
											R0 00											
OMM-80							All wards	2 Senior Citizens projects co-ordinated in 2014/2015	Intergenerational dialogue sessions held	Number	4	3	3	R 380.00	R 4 720.00	ACHIEVED	N/A	N/A	NM	attendance register and report noted by Portfolio Committee	YES	
												R 5 000										
OMM-81							All wards	6 Senior Citizens projects co-ordinated in 2014/2015	Awareness campaigns for senior citizens conducted	Number	4	3	3	R 3 010.00	R 1 990.00	ACHIEVED	N/A	N/A	N/A	attendance register and report noted by Portfolio Committee	YES	
												R 5 000										
OMM-82							All wards	6 Senior Citizens projects co-ordinated in 2014/2015	Support to destitute elderly implemented	Number	2	2	2	R 6 900.00	R 3 100.00	ACHIEVED	N/A	N/A	N/A	report on support programmes provided	YES	
												R 10 000										
OMM-83							Disability Programmes	All wards	6 Disability projects co-ordinated in 2014/2015	Disability Awareness Programmes implemented	Number	1	1	3	R 17 000.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Attendance registers and report on programmes undertaken	YES
													R 0.00									
OMM-84								All wards	0 Disability projects co-ordinated in 2014/2015	Disability Sports day held	Number	1	1	2	R 8 000.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Report on sports day approved at Exco	YES
													R 0.00									
OMM-85								All wards	3 Disability projects co-ordinated in 2014/2015	Sanitary dignity campaigns in special schools held	Number	1	1	1	R 0.00	R 5 000.00	ACHIEVED	N/A	N/A	N/A	report on sanitary dignity campaigns held	YES
													R 0.00									
OMM-86								All wards	1 Disability projects co-ordinated in 2014/2015	Career guidance sessions for disabled youth held	Number	1	1	1	R 0.00	R 10 000.00	ACHIEVED	N/A	N/A	N/A	attendance register and report on career guidance	YES
													R 10 000									
OMM-87								All wards	0 Disability projects co-ordinated in 2014/2015	Sign Language training conducted	Date	31-Mar-16	30-Sep-15	1	R 9 000.00	R 1 000.00	ACHIEVED	N/A	N/A	N	report on training conducted	YES
													R 10 000									
OMM-88								All wards	1 Disability projects co-ordinated in 2014/2015	Turning disability into ability sessions held	Date	30-Sep-15	30-Sep-15	28-Sep-15	R 5 500.00	R 9 500.00	ACHIEVED	N/A	N/A	N/A	Attendance regsiter and report on sessions held	YES

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SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Progress, Challenges and Corrective Action									
										CUMULATIVEQ3 Target	Actual	Budget Spent	Total Annual Budget Remaining	Status of achievement of targets (ACHIEVED/ NOT ACHIEVED)	Blockages	Measures To Improve Performance	Date For Achievement of Non ACHIEVED Target	Q3 POE	SUBMISSION OF POE
OMM-89					All wards	5 HIV and AIDS projects co-ordinated in 2014/2015	HIV and AIDS Awareness Campaigns conducted	Number	2	1	1	R 0.00	R 5 000.00	ACHIEVED	N/A	N/A	N/A	Report on awareness conducted	YES
										R 5 000									
OMM-90					All wards	1 HIV and AIDS projects co-ordinated in 2014/2015	World AIDS Day events organised	Number	1	1	1	R 0.00	R 50 000.00	ACHIEVED	N/A	N/A	N/A	report on World AIDS day adopted by Manco	YES
										R 0.00									
OMM-91					All wards	0 HIV and AIDS projects co-ordinated in 2014/2015	Identified and approved cases supported with nutrition	Percentage	100	100%	100%	R 7 000.00	R 18 000.00	ACHIEVED	N/A	N/A	N/A	Special programmes report adopted by potfolio committe	YES
										R 25 000									
OMM-92	LED 16		Operation Sukuma Sakhe	DTT Functionality	All wards	DTT functional in 2014/2015	Functional DTT	Percentage	100	100	100	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	OSS Quarterly Report to Premiers Office, Attendance registers and Minutes of portfolio committee meetings	YES
										R 0.00									
OMM-93					All wards	New project	Job opportunities created through EPWP programme	Number	80	80	84	N/A	R 1 000 000.00	ACHIEVED	N/A	N/A	N/A	Report adopted by Manco, CONTRACTS and attendance registers	YES
										R 0.00									
OMM-94	MTID 1	Municipal Transformation and Institutional Development	Organisational Performance Management System	2014/2015 SDBIP Development	N/A	2014/2015 SDBIP was approved by the Mayor on 28 June 2014	2015/2016 SDBIP approved by Mayor	Date	30-Jun-16	N/A	N/A	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A
										R 0.00									
OMM-95				PMS quarterly review	N/A	4 quarterly reviews held in 2013/2014	Quarterly reviews held	Number	4	3	3	R 27 022.00	R 26 992.00	ACHIEVED	N/A	N/A	N/A	Attendance registers and minutes of review	YES
										R 10 000									

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PERSON RESPONSIBLE: MUNICIPAL MANAGER

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Progress, Challenges and Corrective Action																
										CUMULATIVEQ3 Target	Actual	Budget Spent	Total Annual Budget Remaining	Status of achievement of targets (ACHIEVED/ NOT ACHIEVED)	Blockages	Measures To Improve Performance	Date For Achievement of Non ACHIEVED Target	Q3 POE	SUBMISSION OF POE							
OMM-96				Section 72 performance review	N/A	2013/2014 Section 72 performance review done and approved by Council	2014/2015 S72 report adopted by Council	Date	31-Jan-16	Mid-year review held by 31/01/2016	25-Jan-16	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Council resolution adopting the mid-year review report	YES							
				R 0.00																						
OMM-97				2014/ 2015 Annual Report (S46 report)	N/A	2013/2014 Annual report developed	2014/2015 Draft Annual report tabled to Council	Date	31-Jan-16	31-Jan-16	28-Jan-16	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Council resolution	YES							
										R 0.00																
OMM-98				N/A	2013/2014 Annual report and oversight report adopted	2014/2015 Annual and oversight reports adopted	Date	31-Mar-16	31-Mar-16	24-Mar-16	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Council resolution	YES								
									R 300 000																	
OMM-99	MTID 31		Legal Compliance	Legislative Awerness	N/A	4 awareness workshops conducted	Awareness workshop on Legislative environment conducted	Number	8	3					NOT ACHIEVED				Attendance Registers and workshops outcomes reports	NO						
										R 40 000.00																
OMM-100										N/A	Litigation Risk Policy adopted in 2014/2015	Potential Litigation matters averted	Percentage	100	20					NOT ACHIEVED				Extract from Manco on litigation risk register report	NO	
															R 200 000.00											
OMM-101										Contracts and Litigations	N/A	138 contracts were drafted and vetted in 2013/2014	Contract Drafed or Vetted within 30 days of award	Number within 30 days	Expected contracts	30 days					NOT ACHIEVED				Extract from Manco noting the updated contracts Register	NO
																R 50 000.00										
OMM-102			Contract Management	N/A	New project	Standard Contracts Templates with IP protection Developed	Number	4	3					NOT ACHIEVED				Extract of MANCO Approving Template Contract	NO							
									R 75 000.00																	
OMM-103			Dispute Resolution	N/A	New project	Appeals against SCM processes resolved	Percentage	100	100					NOT ACHIEVED				Report adopted by Manco and portfolio committee	NO							
									R 0.00																	
OMM-104			Legal Compliance	N/A		Departmental Compliance Checklist	Number	5	5					NOT ACHIEVED				MANCO Resolution Approving the compliance checklist	NO							
OMM-105	CCSI1	Cross Cutting Interventions	Ensuring legal compliance and fulfilment of constitutional obligation Spatial Equity	Spatial Development Framework	All	30-Jun-12	Reviewed Spatial Development Framework Adopted	Date	30-Jun-16	N/A	N/A	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A							
										R 0.00																
END OF OMM REPORT																										