

2018 2019 OFFICE OF THE MUNICIPAL MANAGER - MR DD NAIDOO														
NO.	Strategic Objective	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		INTERNAL AUDIT COMMENTS
						Q1	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	
OMM 1	Improve job creation opportunities particularly to youth	Jobs created through LED and EPWP projects	Number of jobs created through the EPWP Environmental and Social Sector	90	432	90	519	Payment register	Achieved	N/A	N/A	R 3,250,000.00	R337,900	✓
OMM 2	Promote Special Vulnerable focus group development	Right of a Child Programme	Number of support a Child Development Programmes implemented	3	1	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R70 000	R0	✓
OMM 4			Number of Dress a Child Campaign beneficiaries	80	30	30	30	List of beneficiaries signed by the principal on delivery	Achieved	N/A	N/A	R30 000	R0	✓
OMM 5			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	R35 000	R0	✓
OMM 6			Number of Support to Indigent Children	4	2	2	2	List of beneficiaries signed by the School Principal on delivery or Ward Councillor and Report noted by Portfolio Committee	Achieved	N/A	N/A	R10 000	R0	✓
OMM 8			Number of beneficiaries in Sanitary Dignity Campaigns held	1000	311	250	311	List of beneficiaries signed by beneficiaries on date received	Achieved	N/A	N/A	R 30,000.00	R9,875	✓

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OMM 11	Promote Special Vulnerable focus group development	Gender Programmes	Number of Moral Regeneration Campaigns held	4	1	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R60 000	R0	✓
OMM 12			Date Reed Dance held	30-Sep-18	18-Sep-18	30-Sep-18	18-Sep-18	Report noted by Portfolio Committee	Achieved	N/A	N/A	R91 000	R0	✓
OMM 13			Number of Women Mentorship Programme implemented	4	1	1	1	List of Ambassadors and Report noted by Portfolio Committee	Achieved	N/A	N/A	R319 000	R23,630	✓
OMM 14		Senior Citizens Programmes	Date District Golden Games held	30-Sep-18	02-Aug-18	30-Sep-18	02-Aug-18	attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R178 000	R11,900	✓
OMM 15			Number of Coordination and Support to Destitute Elderly implemented	100	25	25	25	Report on support programmes provided	Achieved	N/A	N/A	R10 000	R0	✓
OMM 16			Number of Awareness Campaigns for Senior Citizens conducted	2	1	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R10 000	R0	✓
OMM 19		Disability Programmes	Number of young disabled females beneficiaries of Sanitary Dignity Campaigns	800	200	200	200	List of beneficiaries and report noted by Portfolio Committee	Achieved	N/A	N/A	R35,000.00	R0	✓

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OMM 23		HIV and AIDS Programmes	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 20,000.00	R0	✓
OMM 25	Promote Special Vulnerable focus group development		Number of nutritional supplements distributed to LMs and NGOs dealing with HIV and AIDS related issues	100	100	100	100	Acknowledgement Letter of Receipt from NGOs and LMs	Achieved	N/A	N/A	R 50,000.00	R0	✓
OMM 27	Promotion of youth development		Number of Functional DTT	4	1	1	1	Signed Minutes and attendance register	Achieved	N/A	N/A	R 0.00	R0	✓
OMM 28	Promote Policy Development and Awareness	Policies, Strategies and Frameworks Developed and Reviewed	Number of Policies, Strategies and Frameworks Developed/Reviewed	8	5	2	5	PRC Stamped Policy/ Strategy/ Framework	Achieved	N/A	N/A	R0.00	R0	✓
OMM 29		Facilitate Policy Awareness Workshops	Number of Policy Awareness Workshops held	4	0	1	0	Attendance Register	Not Achieved	P & R Unit not resourced	Proposal of secondment of qualifying staff to the unit has been presented to the relevant structures	R0.00	R0	Not Achieved
OMM 30	Strengthen Research Support	Customer Satisfaction Surveys Conducted	Number of Mini Customer Surveys Conducted	4	0	1	0	Extract of MANCO NOTING report	Not Achieved	Unit not adequately resourced. A similar survey is being run by the Office of the Premier	Data collection process is in progress. Report to be finalised 30-Nov-18	R0.00	R0	Not Achieved
OMM 33			Number of Batho Pele Workshops conducted	4	1	1	1	Report to Manco and attendance registers	Achieved	N/A	N/A	R0	R0	✓
OMM 34			Number of Service Delivery Plans Developed	1	1	1	1	Report to Manco	Achieved	N/A	N/A	R0	R0	✓

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OMM 35	Strengthen Governance and Leadership	Implementation of Batho Pele Strategy	Number of Municipal Service Week Conducted	1	1	1	1	Report to Manco	Achieved	N/A	N/A	R0	R0	✓
OMM 36			Number of Unannounced visits conducted	4	1	1	1	Report to Manco	Achieved	N/A	N/A	R0	R0	✓
OMM 37			Number of BP District Forum conducted	4	1	1	1	Minutes and registers	Achieved	N/A	N/A	R0	R0	✓
OMM 38			Number of District Public Participation fora held	4	1	1	1	Attendance registers and minutes	Achieved	N/A	N/A	R0	R0	✓
OMM 39		Back to basics functional categorization score	Percentage Back to basics functional categorization score achieved	75 – 100%	69%	75 – 100%	69%	Cogta Report	Not Achieved	Labour unrests and disruption to services to communities contributed to the categorisation	The OTP has intervned and discussion with the labour forum are maintained...This is ongoing			Not Achieved
OMM 40	Strengthen stakeholder relations and Public participation	Public participation programmes co-ordinated	Number of Report Back Cluster Meetings held	4	1	1	1	Attendance registers and minutes	Achieved	N/A	N/A	R0	N/A	✓
OMM 44			Number of Training and Capacity Building workshops for Ward Committee Members conducted	4	0	1	0	Attendance registers and training manual	Not Achieved	Moved to the second quarter due to financial constraints	to be done in the second quarter	N/A	R0	Not Achieved
OMM 45			Number of Ward Committee Functionality assessments conducted	4	1	1	1	COGTA Functionality report	Achieved	N/A	N/A	N/A	R0	✓
OMM 46			Number of Learning Visit done	1	1	1	1	report noted by MANCO and report	Achieved	N/A	N/A	N/A	R0	✓ The report submitted as POE was noted by EXCO not MANCO
OMM 47	Optimise the workforce potential	Cascaded IPMS for levels 1 - 6	Number of Level 1 - 6 with Work Plans Developed	20	7	20	8	Signed workplans	Not Achieved	Work plans for some sections were not signed	The outstanding work plans will be done by 31/10/2018	N/A	R0	Not Achieved

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OMM 49		Turnaround time in the Completion of disciplinary and grievance processes within the municipal internal processes	Percentage of disciplinary matters concluded within 3 months*Turn-around time	100%	100%	100%	100%	Attendance register and case report noted by MANCO	Achieved	N/A	N/A	N/A	R0	✓
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	N/A	R0	✓
OMM 51		Compliance with Leave and Sick Leave Management	Percentage compliance with Leave and Sick Leave Management	100%	100%	100	100%	Leave management report noted by MANCO	Not Achieved	N/A	N/A	N/A	R0	Per the report to MANCO, OMM reflects 98% compliance
OMM 52		Compliance with overtime management	Percentage compliance with overtime management	100%	100%	100	100%	Overtime management report noted by MANCO	Achieved	N/A	N/A	N/A	R0	✓
OMM 53	Optimise systems and operations	Average turnaround time in hours taken to respond to Customers request for services	Number of hours taken to respond to Customers request for services	4hours		4		Systems report	Not Achieved	Record show that cases are closed longer than 4 hours	Water Servies to follow up field workerd so they can close cases within 4 hours		R0	Not Achieved (Actual not reported)
OMM 56	To increase performance, monitoring and evaluation	Milestones achieved on the performance management process plan	Number of OPMS Quarterly Reviews Conducted	4	1	1	1	Attendance registers and minutes of review	Achieved	N/A	N/A	N/A	R0	✓
OMM 57		Annual Performance Report	Date 2017 / 2018 Annual Performance Report submitted to AG	31/08/2018		31-Aug-18	31-Aug-18	Confirmation letter	Achieved	N/A	N/A	N/A	R0	✓
OMM 60	To increase performance, monitoring and evaluation	Section 54/56 Managers with signed performance contracts	Number of section 54/56 Managers with signed performance contracts	5	5	5	5	Signed performance contracts	Achieved	N/A	N/A	N/A	R0	✓

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OMM 99	Strengthen Governance and Leadership	Implementation of internal audit plan	Date Ugu District Municipality's 3 year strategic audit plan is reviewed	30-Sep-18	26-Sep-18	30-Sep-18	26-Sep-18	Audit Committee Minutes noting the Strategic Audit Plan	Achieved	N/A	N/A	N/A	R0	✓
OMM 100			Date USCT 3 year strategic audit plan reviewed	30-Sep-18	24-Aug-18	30-Sep-18	24-Aug-18	Audit Committee Minutes noting the Strategic Audit Plan	Achieved	N/A	N/A	N/A	R0	✓
OMM 101			Date USCT 3 year strategic audit plan reviewed	30-Sep-18	21-Aug-18	30-Sep-18	21-Aug-18	Audit Committee Minutes noting the Strategic Audit Plan	Achieved	N/A	N/A	N/A	R0	✓
OMM 102			Date Annual internal audit plan developed and approved - Ugu	30-Sep-18	26-Sep-18	30-Sep-18	26-Sep-18	Audit Committee Minutes approving the Annual Internal Audit Plan	Achieved	N/A	N/A	N/A	R0	✓
OMM 103			Date Annual internal audit plan developed and approved - USCT	30-Sep-18	24-Aug-18	30-Sep-18	24-Aug-18	Audit Committee Minutes approving the Annual Internal Audit Plan	Achieved	N/A	N/A	N/A	R0	✓
OMM 104			Date Annual internal audit plan developed and approved - USCT	30-Sep-18	21-Aug-18	30-Sep-18	21-Aug-18	Audit Committee Minutes approving the Annual Internal Audit Plan	Achieved	N/A	N/A	N/A	R0	✓
OMM 109			Date 2018 / 2019 Enterprise Risk registers developed and approved - UDM	30-Sep-18	07-Sep-18	30-Sep-18	07-Sep-18	Risk Management Committee minutes approving the UDM Risk Register	Achieved	N/A	N/A	N/A	R0	✓
OMM 110			Date 2018 / 2019 Enterprise Risk registers developed and approved - USCT	30-Sep-18	24-Aug-18	30-Sep-18	24-Aug-18	Audit Committee minutes approving the USCT risk Register	Achieved	N/A	N/A	N/A	R0	✓

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OMM 111		Risks mitigation recommendations implemented	Date 2018 / 2019 Enterprise Risk registers developed and approved - USCDA	30-Sep-18	21-Aug-18	30-Sep-18	21-Aug-18	Audit Committee minutes approving the USCDA risk Register	Achieved	N/A	N/A	N/A	R0	✓
OMM 112			Date 2018 / 2019 Fraud Risk registers approved - UDM	30-Sep-18	28-Sep-18	30-Sep-18	28-Sep-18	Risk Management Committee minutes approving the UDM Fraud Risk Register	Achieved	N/A	N/A	N/A	R0	✓
OMM 113			Date 2018 / 2019 Fraud Risk registers approved - USCT	30-Sep-18	24-Aug-18	30-Sep-18	24-Aug-18	Audit Committee minutes approving the USCT Fraud risk Register	Achieved	N/A	N/A	N/A	R0	✓
OMM 114			Date 2018 / 2019 Fraud Risk registers approved - USCDA	30-Sep-18	21-Aug-18	30-Sep-18	21-Aug-18	Audit Committee minutes approving the USCDA Fraud risk Register	Achieved	N/A	N/A	N/A	R0	✓
OMM 123		Increased Legal Compliance	Percentage compliance achieved as per the Municipal Compliance Checklist	80%	92%	80%	92%	Extract of MANCO indicating receipt of report on %Compliance to Checklist	Achieved	N/A	N/A	N/A	R0	✓
OMM 125			Number of Legislative Awareness Workshops heldt	2	1	1	1	Attendance Register and Agenda	Achieved	N/A	N/A	N/A	R0	✓

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OMM 126			Percentage Compliance to Litigation Risk Reduction Action Plan	95%	100%	95%	100%	Extract of MANCO indicating receipt of report on %Compliance to Action Plan	Achieved	N/A	N/A	N/A	R0	✓
OMM 127			Percentage compliance achieved as per the contractual obligations checklist	80%	100%	80%	100%	Extract of MANCO indicating adoption of 1 Standard Contract	Achieved	N/A	N/A	N/A	R0	✓
OMM 128		To ensure Development planning and implementation	Date 2019/2020 IDP, Budget and PMS reviewed process plan adopted	30-Sep-18	30-Aug-18	30-Sep-18	30-Aug-18	Council resolution	Achieved	N/A	N/A	N/A	R0	✓
OMM 130		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	N/A	R0	✓
OMM 131			Number of Speakers' Fora coordinated	4	1	1	1	meeting agenda	Achieved	N/A	N/A	N/A	R0	✓
OMM 132			Number of MMs Forums coordinated	4	1	1	1	meeting agenda	Achieved	N/A	N/A	N/A	R0	✓
OMM 133			Number of District Development Fora coordinated	4	1	1	1	meeting agenda	Achieved	N/A	N/A	N/A	R0	✓
OMM 134			Number of IDP Rep Fora coordinated	4	1	1	1	meeting agenda	Achieved	N/A	N/A	N/A	R0	✓