

OFFICE OF THE MUNICIPAL MANAGER 2019 2020 SDBIP												
PERSON RESPONSIBLE: MR DD NAIDOO												
SDBIP REF NO.	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date (31/12/2019)	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		INTERNAL AUDIT COMMENTS
				Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	
Municipal Transformation and Organisation												
OMM 1	Number of jobs created through the EPWP Environmental and Social Sector	187	859	187	301	Payment register	Achieved	N/A	N/A	R 4 523 000.00	R1 335 667.00	✓
OMM 4	Number of Awareness Campaigns on Children Rights held	8	4	2	2	Attendance Registers and report noted by Portfolio Committee	Achieved	N/A	N/A	R 0.00	R0.00	✓
OMM 5	Number of Support to Indigent Children	4	2	1	1	List of beneficiaries signed by Portfolio Committee member	Achieved	N/A	N/A	R 20 000.00	R0.00	✓
OMM 7	Number of beneficiaries in Sanitary Dignity Campaigns held	200	150	50	74	List of beneficiaries signed by beneficiaries on date received	Achieved	N/A	N/A	R 30 000.00	R0.00	✓
OMM 8	Number of Women Empowerment Session held	3	1	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R 50 000.00	R0.00	✓

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Municipal Transformation and Organisation												
OMM 9	Number of Men Empowerment Session conducted	4	2	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R 25 000.00	R0.00	✓
OMM 10	Number of Moral Regeneration Campaigns held	4	2	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R 15 000.00	R0.00	✓
OMM 14	Number of Coordination and Support to Destitute Elderly implemented	200	104	50	50	Attendance Register and Report on support programmes provided	Achieved	N/A	N/A	R 0.00	R0.00	✓
OMM 15	Number of Awareness Campaigns for Senior Citizens conducted	4	2	1	1	Attendance register and report senior citizens awareness conducted noted by Special Programmes Portfolio	Achieved	N/A	N/A	R 0.00	R0.00	✓
OMM 16	Number of Disability Awareness Programmes implemented	2	2	1	1	Attendance registers and report noted by Portfolio Committee	Achieved	N/A	N/A	R 10 000.00	R0.00	✓

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OMM 17	Number of Disability Sports Day held	1	1	1	1	Attendance registers and report noted by Portfolio Committee	Achieved	N/A	N/A	R160. 000	R0.00	✓
OMM 18	Number of young disabled female beneficiaries of Sanitary Dignity Campaigns	450	406	200	200	List of beneficiaries and report noted by Portfolio Committee	Achieved	N/A	N/A	R 50 000.00	R0.00	✓
OMM 19	Number of Therapy Session for Mothers with Disabled Children	2	3	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R 10 000.00	R0.00	✓
OMM 21	Number of support programmes for people with disabilities implemented	4	4	2	2	List of beneficiaries and report noted by Portfolio Committee	Achieved	N/A	N/A	R80, 000.00	R0.00	✓
OMM 22	Number of HIV and AIDS Awareness Campaigns conducted	4	2	1	1	Attendance Register and report on awareness conducted noted by Special Programmes Portfolio	Achieved	N/A	N/A	R 40 000.00	R0.00	✓

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OMM 23	Date World AIDS Day event held	31-Dec-19	13-Nov-19	31-Dec-19	13-Nov-19	Report on World AIDS day noted by Special Programmes Portfolio Committee	Achieved	N/A	N/A	R 50 000.00	R0.00	✓
OMM 24	Number of nutritional supplements distributed to LMs and NGOs dealing with HIV and AIDS related issues	1000	500	250	250	Acknowledgement Letter of Receipt from NGOs and LMs	Achieved	N/A	N/A	R100 000.00	R22 712.50	✓
OMM 25	Number of Coordination and Support for PLHIV and HIV Programme	30	10	10	10	Attendance Register and Report on support programmes provided	Achieved	N/A	N/A	R10 000.00	N/A	✓
OMM 27	Number of Functional DTT	4	2	1	1	Signed Minutes and attendance register	Achieved	N/A	N/A	R 0.00		✓
OMM 28	Number of Policies, Strategies and Frameworks Developed/Reviewed	16	25	4	12	Policy Committee Stamped Policy/ Strategy/ Framework	Achieved	N/A	N/A	R 50 000.00		✓
OMM 29	Number of Policy Awareness Campaigns Implemented	4	3	1	1	Copy of Awareness Campain Material	Achieved	N/A	N/A	R 100 000.00		✓

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OMM 34	Number of Batho Pele Workshops conducted	4	2	1	1	Manco extract and attendance registers	Achieved	N/A	N/A	R 0.00	R0.00	✓
OMM 36	Number of Unannounced visits conducted	4	2	1	1	Extract of MANCO NOTING report	Achieved	N/A	N/A	R 0.00	R0.00	Report to MANCO not signed
OMM 38	Number of District Batho Pele fora held	4	2	1	1	Attendance registers and minutes	Achieved	N/A	N/A	R 0.00	R0.00	✓
OMM 39	Percentage Back to basics functional categorization score achieved	75 – 100%	80%	75 – 100%	80%	Cogta Report	Achieved	N/A	N/A	R 0.00	R0.00	✓
OMM 41	Number of Mayoral Imbizo conducted	18	14	18	14	Attendance registers and community inputs	Not Achieved	3 Izimbizo from Umdoni were cancelled due to protest. 1 from Umuziwabantu cancelled due to bad weather	Rescheduled the dates to this year	R 0.00	R0.00	Not Achieved
OMM 49	Percentage of disciplinary matters concluded within 3 months' Turn-around time	100%	0%	100%	100%	Attendance register and case report noted by MANCO	Not Achieved	N/A	N/A	R 0.00	R0.00	Attendance register and case report noted by MANCO not submitted.

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OMM 50	Percentage compliance with Exit Management interviews	100%	100%	100%	100%	Exit interview reports noted by MANCO	Achieved	N/A	N/A	R 0.00	R0.00	✓
OMM 51	Percentage compliance with Leave and Sick Leave Management	100%	95%	100%	100%	Leave management report noted by MANCO	Not Achieved	N/A	N/A	R 0.00	R0.00	Leave management report noted by MANCO not submitted
OMM 52	Percentage compliance with overtime management	100%	100%	100%	100%	Overtime management report noted by MANCO	Achieved	N/A	N/A	R 0.00	R0.00	✓
OMM 53	% of answered calls versus abandoned calls	80%	62%	80%	62%	Systems report	Not Achieved	Peak season access calls . Extra personal were hired for peak season bu resigned.	KPI will be adjusted after midyear	R 0.00		Not achieved
OMM 54	Date Communication Strategy is reviewed and adopted	31-Aug-19		N/A	N/A	N/A	Not Achieved	National Communication Framework for the sixth administration delayed and approved in December	currently reviewing the strategy and aligning it to the NCF. To be finalised by July 2020	R 0.00	R0.00	Not achieved
OMM 55	Number of Radio Slots conducted by the Mayor	4	2	1	1	Script and Confirmation letter from Radio station	Achieved	N/A	N/A	R 0.00	R0.00	✓

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OMM 56	Number of Internal Newsletters published	4	0	1	0	Copy of the internal newsletter and a signed invoice	Not Achieved	Couldn't implement our targets due to budget constraints	this KPI will be revised in the Mid-year review	R 0.00	R0.00	Not Achieved
OMM 57	Number of external newsletters published	4	0	1	0	Copy of the external newsletter and a signed invoice	Not Achieved	Couldn't implement our targets due to budget constraints	this KPI will be revised in the Mid-year review	R 0.00	R0.00	Not Achieved
OMM 61	Number of Press releases published	32	16	8	8	copy of published articles	Achieved	N/A	N/A	R 0.00	R0.00	✓
OMM 90	Percentage compliance achieved as per the Municipal Compliance Checklist	80%	95%	80%	95%	Extract of MANCO indicating receipt of report on %Compliance to Checklist	Achieved	N/A	N/A	R 0.00	R0.00	✓
OMM 91	Number of Legislative Awareness Workshops heldt	2	2	1	1	Attendance registers and workshop manual	Achieved	N/A	I	R 0.00	R0.00	✓
OMM 92	Percentage Compliance to Litigation Risk Reduction Action Plan	95%	100%	95%	100%	Extract of MANCO indicating % Compliance to Risk Reduction Action Plan	Achieved	N/A	N/A	R 0.00	R0.00	✓

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OMM 93	Percentage compliance achieved as per the contractual obligations checklist	80%	95%	0%	95%	Extract of MANCO indicating receipt of report on % compliance to the contractual obligations checklist.	Achieved	N/A	N/A	R 0.00	R0.00	✓
OMM 100	Number of Mayors' Fora coordinated	4	2	1	1	meeting agenda	Achieved	N/A	N/A	R 0.00	R0.00	No Agenda. Email trail submitted for coordination of the meeting.
OMM 101	Number of Speakers' Fora coordinated	4	1	1	0	meeting agenda	Not Achieved	could not reach the quorum due mayoral Izimbizo	Next meeting is scheduled for February 2020	R 0.00	R0.00	Not Achieved.
OMM 102	Number of MMs Forums coordinated	4	2	1	1	meeting agenda	Achieved	N/A	N/A	R 0.00	R0.00	✓
OMM 103	Number of District Development Fora coordinated	4	1	1	0	meeting agenda	Not Achieved	UDDPF could not reach the quorum due to mayoral Izimbizo, and Bringing legislature events	Next meeting is scheduled on the 10/01/2020	R 0.00	R0.00	Not Achieved
OMM 104	Number of IDP Rep Fora coordinated	4	2	1	1	meeting agenda	Achieved	N/A	N/A	R 0.00	R0.00	✓

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OMM 106	Date Mayoral Cup Games Held	31-Dec-19	N/A	31-Dec-19	0	Attendance register & close out report	Not achieved	Financial Constraints	proper budgeting	N/A		Not achieved
OMM 107	Number of Small Businesses Supported	4	1	1	1	Attendance register and closeout report noted by manco	Achieved	N/A	N/A	R250 000		✓
OMM 110	Number of Youth Programmes Supported	4	1	1	0	Closeout Report noted by portfolio	Not Achieved	Financial Constraints	proper budgeting	R400 000		Not Achieved
OMM 113	Percentage of GIS requests addressed	100%	100%	100%	100%	requests register	Achieved	N/A	N/A	R0		✓
END OF OMM REPORT												