

REVISED 2015/2016 OFFICE OF THE MUNICIPAL MANAGER SDBIP																	
PERSON RESPONSIBLE: MUNICIPAL MANAGER																	
SDBIP REF	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Actual Target Achieved	Annual Budget	Budget Spent	Budget Remaining	Progress; Challenges And Remedial Action				POE	SUBMISSION OF POE	AUDITORS COMMENTS
											Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target			
OMM-1	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 reviewed process plan adopted	Date	30-Aug-15	27-Aug-15	R 0.00	N/A	N/A	ACHIEVED	NONE	N/A	N/A	Council Resolution	YES	√
								n/a									
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	25-Jun-16	R 0.00	N/A	N/A	ACHIEVED	NONE	N/A	N/A	Council Resolution	YES	√
								n/a									
OMM-3	2014/2015 IDP Printing	n/a	100 copies of 2013/2014 IDP printed	Copies of 2014/2015 IDP printed	Number	100	150	R 150 000	R 158 000	R -8 000	ACHIEVED	NONE	N/A	N/A	Copy of printed IDP, invoice	YES	√
								320265-010-090 000									
OMM-4	Functional IGR Structures	N/A	New	Number of Mayors' Fora coordinated	number	4	4	R 0.00	N/A	N/A	ACHIEVED	1 MEETING WAS NOT COVENED, HOWEVER 4 MEETINGS WERE COORDINATED	ITEMS WILL BE ACCOMODATED IN THE NEXT MEETING	30-Nov-16	Meeting agendas	YES	√
								n/a									
OMM-5		N/A	New	Number of Speakers' Fora coordinated	number	4	4	R 4 000.00	R 0.00	R 0.00	ACHIEVED	1 MEETING WAS NOT COVENED, HOWEVER 4 MEETINGS WERE COORDINATED	ITEMS WILL BE ACCOMODATED IN THE NEXT MEETING	30-Nov-16	Meeting agendas	YES	√
								321196-010-020-000-000-000									
OMM-6		N/A	New	Number of MMs Fora coordinated	number	4	4	R 0.00	N/A	N/A	ACHIEVED	NONE	N/A	N/A	Meeting agendas	YES	√
								n/a									
OMM-7		N/A	4	Number of CFOs Fora coordinated	number	4	4	R 0.00	N/A	N/A	ACHIEVED	1 MEETING WAS NOT COVENED, HOWEVER 4 MEETINGS WERE COORDINATED	ITEMS WILL BE ACCOMODATED IN THE NEXT MEETING	2016/2017 FY	Meeting agendas	YES	√
								n/a									
OMM-8		N/A	4	Number of District Development Fora coordinated	number	4	4	R 0.00	N/A	N/A	ACHIEVED	NONE	N/A	N/A	Meeting agendas	YES	√
								n/a									
OMM-9		N/A	New	Number of IDP Rep Fora coordinated	number	4	5	R 30 000	R 3 465	R 26 535	ACHIEVED	NONE	N/A	N/A	Meeting agendas	YES	√

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								301150-010-090 000									
OMM-10	Change Management	N/A	New	Number of CMC North meetings coordinated	number	10	10	R 0.00	N/A	N/A	ACHIEVED	NONE	N/A	N/A	Meeting agendas	YES	√
								n/a									
OMM-11		N/A	New	Number of CMC South meetings coordinated	number	10	10	R 0.00	N/A	N/A	ACHIEVED	NONE	N/A	N/A	Meeting agendas	YES	√
								n/a									
OMM-12	Public Participation Mechanisms	All LMs	18 izimbizo held 2013/14	Mayoral Izimbizos conducted	Number	18	18	R 180 000			ACHIEVED	NONE	N/A	N/A	Council resolution noting the schedule of meetings, and reports and attendance registers	YES	√
								301150-010-090 000									
OMM-13		All wards	17	2015/2016 IDP Roadshows conducted	Number	18	18	R 300 000			ACHIEVED	NONE	N/A	N/A	Council resolution noting the schedule of meetings and Roadshows report and Attendance registers	YES	√
								301150-010-090 000									
OMM-14	School visits	All	6	Schools visited	Number	6	6	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Speakers Forum resolution	YES	√
								N/A									
OMM-15	Workers parliament	All	1 achieved in May 2015	Workers parliament held	Date	31-May-16	20-21 May 2016	R 50 000.00			ACHIEVED	NONE	N/A	N/A	Report, and attendance registers	YES	√
								321196-010-020-000-000-000									
OMM-16	Educating public on community participation	All	4	Public participation workshops conducted	Number	4	4	R150,000			ACHIEVED	NONE	N/A	N/A	Report and attendance registers	YES	√
								321196-010-020-000-000-000									
OMM-17	Functional Ward Committees	All	10 Reports	Ward Committee reports submitted to Speakers Forum	Number	12	12	R 0.00			ACHIEVED	NONE	N/A	N/A	Extract from minutes of meetings of the Speakers Forum and attendance registers	YES	√
								N/A									

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OMM-18		ALL	50 ward committees functional	Functional Ward Committees	Percentage	75	72%	R 0.00			Not ACHIEVED	Non reporting of ward committee	eEscalate non-compliance to Speakers forum	30-Sep-16	Functionality report and Extract from minutes of meetings of the Speakers Forum and attendance registers	YES	Not ACHIEVED
								N/A									
OMM-19	Ward plans development	All	30 ward plans developed	Ward plans developed	Percentage	100% of 20 ward plans	100%	R 0.00			ACHIEVED	NONE	N/A	N/A	Ward Plans	YES	√
								N/A									
OMM-20	District public participation Forum	All	12 meetings	Meetings of the District Public Participation Forum	Number	12	10	R 30 000.00			Not ACHIEVED	2 meetings were postponed	Targeted number of meetings will be revised	30 Sepetember 2016	Minutes of meetings and attendance registers	YES	Not ACHIEVED
								321196-010-020-000-000-000									
OMM-21	Sport development	All	10	Sport codes participated in salga games	Number	13	13	R1500,000			ACHIEVED	NONE	N/A	N/A	Letters of Confirmation by sport and Recreation and relevant bodies and closeout report	YES	√
								N/A									
OMM-22	Newsletters	N/A	New project	External newsletters published	Number	2	2	R 50 000.00	R 78 800.00	-R 28 800.00	ACHIEVED	NONE	N/A	N/A	Copy of newsletters	YES	√
								320820-010-010									
OMM-23			1	Internal newsletter	Number	4	4	R 0.00	R 10 242.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Copy of newsletter	YES	√
								N/A									
OMM-24		n/a	4	Radio Slots undertaken	Number	4	10	R120,000	R 86 275.00	R 74 275.00	ACHIEVED	NONE	N/A	N/A	Confirmation letter from radio station	YES	√
								321200-010-010									
OMM-25		n/a	24	Press releases published	Number	30	42	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Copy of press release published	YES	√
								N/A									
OMM-26		n/a	4 media briefings	Media briefings undertaken	Number	4	10	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Attendance registers and extracts from newspapers	YES	√
								N/A									

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OMM-27		Media Tour	2	Media tours undertaken	Number	2	2	R 50 000	R 0	R 50 000	ACHIEVED	NONE	N/A	N/A	Attendance registers	YES	√
								320820-010-010									
OMM-28	Calendars	n/a	5000 calenders printed in the 2013/2014 financial year	Year 2016 Calendars printed	Number	5 000	5 000	R 70 000.00	R 36 480.00	R 33 520.00	ACHIEVED	NONE	N/A	N/A	Copy of a calender printed and invoices	YES	√
								320040-01-0101									
OMM-29	Corporate folders	n/a	500 printed in the last financial year	Corporate folders printed	Number	1000	1000	R 50 000.00	R 12 084.00	R 37 916.00	ACHIEVED	NONE	N/A	N/A	Copy of corporate folder and invoices	YES	√
								320040-010-0101									
OMM-30	Photograph	N/A	New projects	Photographic Portfolio of events developed	Number	2	2	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Confirmation of portfolio of events by Senior Manager: Mayoralty and Communication	YES	√
								N/A									
OMM-31	Co-ordination of of events	All	New project	Development events co-ordinated	Percentage	100	100	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Events reports adopted by Manco	YES	√
								N/A									
OMM-32	Water loss Prevention	All	0	Organised Community engagement campaigns conducted	Number	12	12	R 240 000.00	R 240 000.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Report noted by MANCO and attendance register	YES	√
OMM-33	Risk Register - UGU	n/a	Approved 2014/2015 risk register	2015/2016 Risk register approved	Date	30-Sep-15	25-Sep-15	R 0.00	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Manco resolution	YES	√
								N/A									
OMM-34	Entity risk register - USCT		Approved 2014/2015 risk register	2015/2016 Entity Risk register approved USCT	Date	30-Sep-15	11-Dec-15	R 0.00	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Audit Committee Minutes	YES	√
								N/A									
OMM-34	Entity risk register - USCDA		Approved 2014/2015 risk register	2015/2016 Entity Risk register approved USCDA	Date	30-Sep-15	02-Dec-15	R 0.00	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Audit Committee Minutes		√
								N/A									
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	25-Sep-15	R 0.00	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Audit Committee Minutes	YES	√

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								N/A									
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	11-Dec-15	R 0.00	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Audit Committee Minutes	YES	✓
								N/A									
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	02-Dec-15	R 0.00	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Audit Committee Minutes		✓
								N/A									
OMM-37	RMC Reports-Ugu	N/A	3 RMC reports produced in 2014/2015	RMC reports produced	Number	3	3	R 0.00	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Minutes of RMC meetings and attendance registers	YES	✓
								N/A									
OMM-38	RMC Reports-USCT	N/A	3 RMC reports produced in 2014/2015	RMC reports produced	Number	3	3	R 0.00	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Audit Committee Minutes	YES	✓
								N/A									
OMM-39	RMC Reports-USCDA	N/A	3 RMC reports produced in 2014/2015	RMC reports produced	Number	2	2	R 0.00	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Audit Committee Minutes	YES	✓
								N/A									
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	3	R 0.00	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Minutes of RMC meetings and attendance registers	YES	✓
								N/A									
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	3	R 0.00	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Audit Committee Minutes	YES	✓
								N/A									
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	2	R 0.00	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Audit Committee Minutes	YES	✓
								N/A									
OMM 43	Fraud Prevention	N/A	4 fraud awareness campaigns conducted	Fraud awareness campaigns held	Number	3	3	R 0.00	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Attendance registers	YES	✓
								N/A									
OMM-44	Effective Internal Audit and implementation of audit plan	n/a	14 Reports	Audits conducted and reports submitted to Audit committee	Number	18	20	R 0.00	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Minutes of Audit Committee meetings	YES	✓

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				meetings				N/A			ACHIEVED						✓
OMM-45				3 year strategic audit plans approved for Ugu and the entities	DATE	30-Sep-15	25-Sep-15	R 0.00	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Audit Committee approval resolution	YES	✓
								N/A									
OMM-46		N/A	Internal audit plan developed for 2014/2015	Annual internal audit plans developed	Number	3	3	R 0.00	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Approval of the Annual internal audit plans by Audit Committee	YES	✓
								N/A									
OMM-47			Charters and audit methodology revised in 2014/2015	Review of charters and audit methodology	Date	30-Sep-15	25-Sep-15	R 0.00	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Audit Committee resolution approving charters	YES	✓
								N/A									
OMM-48		N/A	3 internal audit policies reviewed in 2014/2015	Fraud and risk Internal audit policies reviewed and adopted	Number	4	6	R 0.00	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Council resolution approving policies	YES	✓
								N/A									
OMM-49				Reports on the follow up on the implementation of dashboard, AG and internal audit findings produced for Ugu	Number	4	5	R 0.00	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	✓
								N/A									
OMM-50				Reports on the follow up on the implementation of dashboard, AG and internal audit findings produced for Entities	Number	4	5	R 0.00	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	✓
								N/A									
OMM-51				Dashboard, AG and internal audit findings resolved	Percentage	100	90%	R 0.00	R 0.00	R 0.00	NOT ACHIEVED	None compliance by departments	Engagements to be conducted by PMS section with departments.	Quarterly	Audit committee resolution noting report	Yes	✓
								N/A									
OMM-52	Customer satisfaction	All	0	Customer satisfaction evaluations conducted	number	4	4	R 100 000.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Report noted by MANCO	Yes	✓

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OMM-53	Reviewed Batho Pele Strategy		0	Batho Pele reviewed Strategy approved and implemented	Date	31-Dec-15	02 November 20156	100000.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Manco resolutions	YES	√
OMM 54			1	SDIP adopted by Manco	Date	30 Sept 2015	12 October 2015	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Report adopted by Manco	YES	√
OMM 55	Municipal Service Week		1	Municipal Service Week conducted	Number	2	2	R 3 000.00	R 3 000.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Report noted by manco and attendance confirmation register	YES	√
OMM 56	Batho Pele Awareness workshops (internal)		0	Batho Pele Awareness Workshops conducted	Number	12	12	50000.00	0.00		ACHIEVED	NONE	N/A	N/A	Impact evaluation report noted by Manco and attendance register	YES	√
OMM 57	Interface Compliance to Batho Pele		New project	Compliance to Batho Pele Principles	Percentage	95%	96%	N/A	0.00	0.00	ACHIEVED	NONE	N/A	N/A	Unnounced visit report adopted by Manco	YES	√
OMM 58	Accessibility of Call Centre		New	Percentage achievement on call management	Percentage	100	75	N/A	0.00	0.00	NOT ACHIEVED	HIGHER THAN NORMAL CALL VOLUME	IMPROVE THE CITICALL SYSTEM	30 September 2016	System generated Call centre report and report noted by manco	YES	NOT ACHIEVED
OMM 59	Internal Awareness Campaigns		300 employees	Service Charter Awareness Campaigns conducted	Number	10	0	N/A	0.00	0.00	NOT ACHIEVED	CHARTER REVIEW NOT FINALISED ON TIME	REVIEW IN PROGRESS	30 September 2016	Evaluation form report noted by Manco and attendance registers	YES	NOT ACHIEVED
OMM-60	Level of implementation of service standards		40%	Complaints attended	Percentage	100	100	N/A	0.00	0.00	ACHIEVED	NONE	N/A	N/A	Complaints register and report adopted by manco	YES	ACHIEVED
OMM-61	Youth development	All wards	2 Youth programmes were co-ordinated in 2014/2015	Career Exhibitions held	Number	2	3	R20,000	R 8 852	R 11 148	ACHIEVED	NONE	N/A	N/A	Attendance registers and close out Report	YES	√
OMM-62	Youth development	All wards	0 Youth Programme co-ordinated	Voter Education workshops conducted	Number	6	6	R185,000	R 191 300	R -6 300	ACHIEVED	NONE	N/A	N/A	Report submitted to Manager		

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			in 2014/2015					300350-010-020-000-000-000								YES	✓
OMM-63	Youth development	All wards	0 Youth Programme co-ordinated in 2014/2015	School Water Education workshops held	Number	6	8	R120,000	R 80 000	R 40 000	ACHIEVED	NONE	N/A	N/A	Attendance registers and close Report	YES	✓
								300350-010-020-000-000-000									
OMM-64	Youth development	All wards	18 Youth Programme supported and co-ordinated in 2014/2015	Youth Development Programmes supported	Number	6	8	R210, 000	R 90 753.00	R 119 247.00	ACHIEVED	NONE	N/A	N/A	Attendance registers and close out report	YES	✓
								300350-010-020-000-000-000									
OMM-65		All wards	1 Youth Programme co-ordinated in 2014/2015	Youth Celebration of Nelson Mandela Week held	Date	30-Sep-15	31-Jul-15	R60, 000	R 12 323.00	R 47 677.00	ACHIEVED	NONE	N/A	N/A	Attendance registers and close out Report	YES	✓
								300350-010-020-000-000-000									
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	R 10 000.00	R 17 145.00	R -7 145.00	ACHIEVED	NONE	N/A	N/A	List of beneficiaries signed by the principal on delivery	YES	✓
								300220-010-020-000-000-000									
OMM-67		All wards	12 Right of a Child projects were co-ordinated in 2014/2015	Awareness Campaigns on children rights held	Number	2	7	R 10 000	R 13 175	R -3 175	ACHIEVED	NONE	N/A	N/A	attendance register and report submitted to Manager	YES	✓
								300220-010-020-000-000-000									
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	25-May-16	R 10 000	R 10 000	R 0	ACHIEVED	NONE	N/A	N/A	attendance register and report submitted to Manager	YES	✓
								300220-010-020-000-000-000									
OMM-69		All wards	4 Right of a Child projects were co-ordinated in 2014/2015	Child Protection week held	Date	30-Jun-16	20-May-16	R 5 000	R 5 420	R -420	ACHIEVED	NONE	N/A	N/A	attendance register and report submitted to Manager	YES	✓
								300220-010-020-000-000-000									
OMM-70		All wards	4 Right of a Child projects were co-ordinated in 2014/2015	Support to childheaded households implemented	Number	1	1	R 5 000	R 14 997	R -9 997	ACHIEVED	NONE	N/A	N/A	attendance register and report submitted to Manager	YES	✓
								300220-010-020-000-000-000									
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	22-Dec-15	R 10 000	R 11 530	R 1 530	ACHIEVED	NONE	N/A	N/A	attendance register and report submitted to Manager	YES	✓
								300220-010-020-000-000-000									
OMM-72	Gender programmes	All wards	16 Gender projects co-ordinated in 2014/2015	Women in Leadership workshop Held	Date	30-Sep-15	21-23 August 2015	R 20 000	R 17 800	R 2 200	ACHIEVED	NONE	N/A	N/A	attendance register and report submitted to Manager	YES	✓
								300340-010-020-000-000-000									

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											Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target			
OMM-73		All wards	16 Gender projects co-ordinated in 2014/2015	Sanitary dignity campaigns held	Number	4	5	R 15 000	R 16 922	R -1 922	ACHIEVED	NONE	N/A	N/A	List of beneficiaries signed by beneficiaries on date recieved	YES	✓
								300340-010-020-000-000-000									
OMM-74		All wards	9 Gender projects co-ordinated in 2014/2015	Women empowerment session held	Date	30-Sep-15	28-Aug-15	R 30 000	R 26 000	R 4 000	ACHIEVED	NONE	N/A	N/A	attendance register and report submitted to Manager	YES	✓
								300340-010-020-000-000-000									
OMM-75		All wards	0 Gender projects co-ordinated in 2014/2015	Men Empowerment workshop conducted	Number	2	3	R 20 000	R 30 000	R -10 000	ACHIEVED	NONE	N/A	N/A	attendance register and report submitted to Manager	YES	✓
								300340-010-020-000-000-000									
OMM-76		All wards	4 Gender projects co-ordinated in 2014/2015	Moral Regeneration campaigns held	Number	4	4	R 25 000	R 9 975	R 15 025	ACHIEVED	NONE	N/A	N/A	attendance register and report submitted to Manager	YES	✓
								300340-010-020-000-000-000									
OMM-77		All wards	8 Gender projects co-ordinated in 2014/2015	Boys to men sessions held	Number	4	5	R 15 000	R 4 250	R 10 750	ACHIEVED	NONE	N/A	N/A	attendance register and report noted by Portfolio Committee	YES	✓
								300340-010-020-000-000-000									
OMM-78		All wards	0 Gender projects co-ordinated in 2014/2015	Parenting session held	Date	31-Dec-15	23-Oct-15	R 25 000	R 20 000	R 5 000	ACHIEVED	NONE	N/A	N/A	attendance register and report submitted to Manager	YES	✓
								300340-010-020-000-000-000									
OMM-79	Senior Citizens Programmes	All wards	9 Senior Citizens projects co-ordinated in 2014/2015	Golden Games hosted	Number	2	2	R 50 000	R 81 850	R -30 851	ACHIEVED	NONE	N/A	N/A	attendance register and report submitted to Manager	YES	✓
								300040-010-020-000-000-000									
OMM-80		All wards	2 Senior Citizens projects co-ordinated in 2014/2015	Intergenerational dialogue sessions held	Number	4	4	R 20 000	R 29 200	R -9 200	ACHIEVED	NONE	N/A	N/A	attendance register and report noted by Portfolio Committee	YES	✓
								300040-010-020-000-000-000									
OMM-81		All wards	6 Senior Citizens projects co-ordinated in 2014/2015	Awareness campaigns for senior citizens conducted	Number	4	4	R 20 000	R 33 850	R -13 850	ACHIEVED	NONE	N/A	N/A	attendance register and report noted by Portfolio Committee	YES	✓
								300040-010-020-000-000-000									
OMM-82		All wards	6 Senior Citizens projects co-ordinated in 2014/2015	Support to destitute elderly implemented	Number	2	2	R 10 000	R 14 400	R -4 400	ACHIEVED	NONE	N/A	N/A	report on support programmes provided	YES	✓
								300040-010-020-000-000-000									
OMM-83	Disability Programmes	All wards	6 Disability projects co-ordinated in 2014/2015	Disability Awareness Programmes implemented	Number	1	1	R 25 000	R 11 452	R 13 548	ACHIEVED	NONE	N/A	N/A	Attendance registers and report on programmes undertaken	YES	✓
								300010-010-020-000-000-000									

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											Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target			
MMM-84		All wards	0 Disability projects co-ordinated in 2014/2015	Disability Sports day held	Number	1	2	R 35 000	R 8 000	R 27 000	ACHIEVED	NONE	N/A	N/A	Reports on Sports day approved at EXCO	YES	✓
								300010-010-020-000-000-000									
MMM-85		All wards	3 Disability projects co-ordinated in 2014/2015	Sanitary dignity campings in special schools held	Number	1	1	R 5 000	R 3 952	R 1 048	ACHIEVED	NONE	N/A	N/A	Report on sanitary dignity campaigns conducted	YES	✓
								300010-010-020-000-000-000									
MMM-86		All wards	1 Disability projects co-ordinated in 2014/2015	Career guidance sessions for disabled youth held	Number	1	1	R 10 000	R 11 500	R -1 500	ACHIEVED	NONE	N/A	N/A	attendance register and report on career guidance	YES	✓
								300010-010-020-000-000-000									
MMM-87		All wards	0 Disability projects co-ordinated in 2014/2015	Sign Language training conducted	Date	31-Mar-16	18-Sep-16	R 15 000	R 10 000	R 0	ACHIEVED	NONE	N/A	N/A	report on training conducted	YES	✓
								300010-010-020-000-000-000									
MMM-88		All wards	1 Disability projects co-ordinated in 2014/2015	Turning disability into ability sessions held	Date	30-Sep-15	28-Sep-16	R 15 000	R 13 500	R 1 500	ACHIEVED	NONE	N/A	N/A	attendance register and report on sessions conducted	YES	✓
								300010-010-020-000-000-000									
MMM-89		All wards	5 HIV and AIDS projects co-ordinated in 2014/2015	HIV and AIDS Awareness Campaigns conducted	Number	2	2	R 20 000	R 15 000	R 5 000	ACHIEVED	NONE	N/A	N/A	Report on awareness conducted	YES	✓
								300140-010-020-000-000-000									
MMM-90		All wards	1 HIV and AIDS projects co-ordinated in 2014/2015	World AIDS Day events organised	Number	1	1	R 50 000	R 49 000	R 1 000	ACHIEVED	NONE	N/A	N/A	report on World AIDS day	YES	✓
								300140-010-020-000-000-000									
MMM-91		All wards	0 HIV and AIDS projects co-ordinated in 2014/2015	Identified and approved cases supported with nutrition	Percentage	100	100	R 100 000	R 42 511	R 57 480	ACHIEVED	NONE	N/A	N/A	Special programmes report adopted by potfolio committe	YES	✓
								300140-010-020-000-000-000									
MMM-92	DTT Functionality	All wards	DTT functional in 2014/2015	Functional DTT	Percentage	100	100	R 0.00	R 14 302.00	R 0.00	ACHIEVED	NONE	N/A	N/A	OSS Quarterly Report to Premiers Office, Attendance registers	YES	✓
								N/A									

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											Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target			
OMM-93		All wards	New project	Job opportunities created through EPWP programme	Number	80	85	R 1 000 000	R 1 000 000	R -	ACHIEVED	NONE	N/A	N/A	2 Reports adopted by Manco	YES	✓
								R 0.00									
OMM-94	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	24-Jun-16	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Mayors Approval	YES	✓
								N/A									
OMM-95	PMS quarterly review	N/A	4 quarterly reviews held in 2013/2014	Quarterly reviews held	Number	4	4	R 40 000	R 32 886	R 7 114	ACHIEVED	NONE	N/A	N/A	Attendance registers and minutes of review	YES	✓
								301150-010-090 000									
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	25-Jan-16	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Council resolution adopting the mid-year review report	YES	✓
								n/a									
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	28-Jan-16	R 0.00	R 0.00	R 0.00	ACHIEVED	NONE	N/A	N/A	Council resolution	YES	✓
								N/A									
OMM-98		N/A	2013/2014 Annual report and oversight report adopted	2014/2015 Annual and oversight reports adopted	Date	31-Mar-16	24-Mar-16	R 300 000	R 207 000	R 93 000	ACHIEVED	NONE	N/A	N/A	Council resolution	YES	✓
								301150-010-090 000									
OMM-99	Legislative Awareness	N/A	4 awareness workshops conducted	Awareness workshop on Legislative environment conducted	Number	8	5	R100,000	R 0.00	R 0.00	NOT ACHIEVED	Time Management	Commence Planning timeously	monthly 16/17 FY	Attendance Registers and workshops outcomes reports	YES	NOT ACHIEVED
								N/A									
OMM-100		N/A	Litigation Risk Policy adopted in 2014/2015	Potential Litigation matters averted	Percentage	100	100	R 400 000.00	R 957 016.00	R 0.00	ACHIEVED	NIL	NIL	N/A	Extract from Manco on litigation risk register report	YES	✓
								N/A									
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 150	231	R 70 000.00	R 0.00	R0.00	ACHIEVED	Nil	Nil	N/A	Extract from Manco noting the updated contracts Register	still awiting poe	✓
OMM-102	Contract Management	N/A	New project	Standard Contracts Templates with IP protection	Number	4	0	R 100 000.00	R 162 450.00	R0.00	NOT ACHIEVED	PT Pilot inclusion	Adopt PT Contract Management Processes	30-Sep-16	Extract of MANCO Approving Template Contract	NO	NOT ACHIEVED

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											Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target			
				Developed							NOT ACHIEVED						NOT ACHIEVED
OMM-103	Dispute Resolution	N/A	New project	Appeals against SCM processes resolved	Percentage	100	100	R 0.00	R 0.00	R0.00	ACHIEVED	Nil	Nil	N/A	Report adopted by Manco and portfolio committee	YES	✓
								N/A									
OMM-104	Legal Compliance	N/A		Departmental Compliance Checklist	Number	5	5	R 0.00	R 146 020.00	R 0.00	ACHIEVED	Nil	Nil	N/A	MANCO Resolution Approving the compliance checklist	YES	✓
						N/A											
OMM 105	Spatial Development Framework	All	30-Jun-12	Reviewed Spatial Development Framework Adopted	Date	30-Jun-16	00-Jan-00	R 0.00	R 0.00	R 0.00	NOT ACHIEVED	No assistance received from CoGTA on SPLUMA compliance and draffting of SDF Maps	CoGTA appointment of service provider	30-Jun-17	Council resolution adopting the reviewed SDF	YES	NOT ACHIEVED
								N/A									
END of REPORT																	