

PERSON RESPONSIBLE: MUNICIPAL MANAGER

SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	Annual Target	Annual Budget Information				Quarterly Performance Targets			Progress; Challenges And Remedial Action				
									OPEX	CAPEX	REV.	Funding Source	Q1 Target	Q1 Actual	Q1 POE	Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target	
									VOTE	VOTE	VOTE									
OMM 1	GGPP 1	Good Governance and Public Participation	Integrated Development Plan (IDP)	2017/2018 IDP, Budget PMS Review Process Plan	All wards	Adopted 2016/2017 reviewed IDP, Budget and PMS process plan	Date 2017/2018 IDP, Budget and PMS reviewed process plan adopted	30-Sep-16	R 0.00	R 0.00	R 0.00	Internal funding	30-Sep-16	01-Sep-16	Council resolution	Achieved				
									n/a	N/A	N/A		R 0.00							
OMM 3	GGPP 1			2017 / 2018 - 2021 / 2022 5 year IDP printing	n/a	150 copies of 2016/2017 IDP printed	Number of Copies of 2017 / 2018 - 2021 / 2022 5 year IDP printed	100	R 150 000.00	R 0.00	R 0.00	Internal funding	100	100	Invoice from service provider	Achieved				
									320265 - 010-090-000-000-000	N/A	N/A		R 150 000.00							
OMM 4	GGPP 2		District Wide Intergovernmental Relations	Functional IGR Structures		N/A	New	Number of Mayors' Fora coordinated	4	R 0.00	R 0.00	R 0.00	N/A	1	0	meeting agenda	Not Achieved	A resolution was taken by political leardership to postponed the forum and portfolio meetings	Mayors Forum convened in 10 October 2016, after the new council started	2016/10/10
										N/A	N/A	N/A		R 0.00						
OMM 5	GGPP 2				N/A	New	Number of Speakers' Fora coordinated	4	R 4 000.00	R 0.00	R 0.00	N/A	1	0	meeting agenda	Not Achieved	a resolution was taken by political leardership to postponed the forum and portfolio meetings	Speakers forum meetings will resume as soon as the new institutional arrangement post	2016/10/14	
									321196-010-020-000-000-000	N/A	N/A		R 1 000.00							
OMM 6	GGPP 2				N/A	New	Number of MMs Forums coordinated	4	R 0.00	R 0.00	R 0.00	N/A	1	0	meeting agenda	Achieved				
									N/A	N/A	N/A		R 0.00							
OMM 7	GGPP 2				N/A	4	Number of District Development Fora coordinated	4	R 0.00	R 0.00	R 0.00	N/A	1	1	meeting agenda	Achieved				
									N/A	N/A	N/A		R 0.00							
OMM 8	GGPP 2				N/A	New	Number of IDP Rep Fora coordinated	4	R 30 000.00	R 0.00	R 0.00	Internal funding	1	0	meeting agenda	Not Achieved	The meeting that was scheduled 19 August 2016 was postponed.	The meeting will sit as the new council is in place.	22-Nov-16	
									301150-010-090 000	N/A	N/A		R 5 000.00							
OMM 9	GGPP 3	Public Participation Action Plan Implemented	Public Participation Mechanisms		All LMs	18 Mayoral Izimbizo conducted in 2015/16	Number of Mayoral Izimbizo conducted	12	R 180 000.00	R 0.00	R 0.00	Internal funding	Develop Schedule of meetings for Izimbizo	1	Council resolution noting the schedule of meetings	Achieved				
									301150-010-090 000	N/A	N/A		R 0.00							
OMM 10	GGPP 3				Adopted strategy FY15/16	Date by which Reviewed Public Participation Strategy and Action Plan Adopted	31-Dec-16	R 0.00	R 0.00	R 0.00	N/A	report to MANCO on draft reviewed stratgy	report to MANCO on draft reviewed stratgy	Manco resolution noting the Strategy	Achieved					
								N/A	N/A	N/A		R 0.00								

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OMM 13	GGPP 3	Good Governance and Public Participation	Public Participation Action Plan Implemented	Functional Ward Committees	All	10 Reports	Number of Ward Committee reports submitted to Speakers Forum	12	R 0.00	R 0.00	R 0.00	N/A	3	0	Extract from minutes of meetings of the Speakers Forum and attendance registers	Not Achieved	Ward Committee still being established and the 1 st Speakers Forum will sit in the 2nd Quarter	Report on the establishment of Ward Committes to be tabled on the next Speakers Forum	31-Dec-16
OMM 16	GGPP 3			District public participation Forum	All	12 meetings	Number of Meetings of the District Public Participation Forum	12	N/A	N/A	N/A		R 0.00						
OMM 22	GGPP 4		Sport Development	Sport development	All	10	Number of Sport codes participated in salga games	10	R 30 000.00	R 0.00	R 0.00	Internal funding	3	3	Letters of Confirmation by sport and Recreation and relevant bodies Council Resolutions	Achieved			
									321196-010-020-000-000-000	N/A	N/A		R 7 500.00						
OMM 23	GGPP 5		Effective communication	Communication Strategy and Action Plan Implementation	n/a	Adopted strategy FY13/14	Date Communication Strategy and Plan reviewed	31-Dec-16	R 1500,000	R0 00	R 0.00	Internal funding	Identification of sport codes	Identified	Report and MANCO resolution approval reviewed strategy and Plan	Achieved			
									N/A	N/A	N/A		R 0.00						
OMM 24	GGPP 5			Communication Strategy and Action Plan Implementation	n/a	new	Percentage implementation of Communication Plan	100	R 0.00	R 0.00	R 0.00	N/A	Submission to MANCO for noting strategy	draft Communication strategy noted	Implementation report and MANCO resolution adopting report	Not Achieved	Implementation was done but report not submitted to Manco	Report to tabled in quarter 2	30/11/2016
									N/A	N/A	N/A		R 0.00						
OMM 26	GGPP 5			Newsletters Published	N/A	4	Number of Internal newsletter	4	R 0.00	R 0.00	R 0.00	N/A	100.0%	0%	Copy of newsletter	Achieved			
									n/a	N/A	N/A		R 0.0						
OMM 27	GGPP 5				N/A	4	Number of Radio Slots undertaken	4	R 0.00	R 0.00	R 0.00	Internal funding	1	1	Confirmation letter from radio station	Achieved			
									321200-010-010	N/A	N/A		R 30 000						
OMM 28	GGPP 5		Effective communication	Media Liason	N/A	30	Number of Press releases published	30	R 120,000	R 0.00	R 0.00	N/A	8	12	Copy of press release published	Achieved			
									321200-010-010	N/A	N/A		R 0.00						
OMM 29	GGPP 5				N/A	4 media briefings	Number of Media briefings undertaken	4	R 0.00	R 0.00	R 0.00	N/A	1	1	Attendance registers and extracts from newspapers	Achieved			
									N/A	N/A	N/A		R 0.00						
OMM 32	GGPP 6		Enhance corporate image	Updated Municipal Website	N/A		Frequency of website update	Monthly	R 0.00	R 0.00	R 0.00	N/A	3	3	Sharepoint reports showing website updates	Achieved			
									N/A	N/A	N/A		R 0.00						

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OMM 33	GGPP 6	Good Governance and Public Participation	Organisational Risk reduction	Co-ordination of of events	All	New project	Development events co-ordinated	100	R 0.00	R 0.00	R 0.00	N/A	100%	23-Sep-16	Events reports adopted by Manco	Achieved			
									N/A	N/A	N/A		R 0.00						
OMM 34	GGPP 7			Development and Approval of Risk Register - UGU	n/a	Developed and Approved 2015/2016 UGU Risk Register	Date 2016/2017 Risk register developed and approved	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	30-Sep-16	25-Aug-16	Audit Committee resolution	Achieved			
									N/A	N/A	N/A		R 0.00						
OMM 35	GGPP 7			Entity risk register - USCT	n/a	Developed and Approved 2015/2016 USCT Risk Register	Date 2016/2017 Risk register developed and approved USCT	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	30-Sep-16	26-Aug-16	Audit Committee resolution	Achieved			
									N/A	N/A	N/A		R 0.00						
OMM 36	GGPP 7			Entity risk register - USCDA		Developed and Approved 2015/2016 USCDA Risk Register	Date 2016/2017 Risk register developed and approved USCDA	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	30-Sep-16	23-Sep-16	Audit Committee resolution	Achieved			
									N/A	N/A	N/A		R 0.00						
OMM 37	GGPP 7			Ugu Fraud risk register - UGU	N/A	Developed and Approved 2015/2016 UGU Fraud risk register	Date 2016/2017 Fraud Risk register approved	30-Sep-16	R 0.00	R 0.00	R 0.00		30-Sep-16	25-Aug-16	Audit Committee resolution	Achieved			
									N/A	N/A	N/A		R 0.00						
OMM 38	GGPP 7			Fraud risk register - USCT	N/A	Developed and Approved 2015/2016 USCT Fraud risk register	Date 2016/2017 Fraud Risk register approved	30-Sep-16	R 0.00	R 0.00	R 0.00		30-Sep-16	25-Aug-16	Audit Committee resolution	Achieved			
									N/A	N/A	N/A		R 0.00						
OMM 39	GGPP 7			Fraud risk register - USCDA	N/A	Developed and Approved 2015/2016 USCDA Fraud risk register	Date 2016/2017 Fraud Risk register approved	30-Sep-16	R 0.00	R 0.00	R 0.00		30-Sep-16	USCDA 2015/16 Fraud risk Register developed but not approved	Audit Committee resolution	Not Achieved	Failure to meet deadlines	To be tabled at the next AC meeting together with the first follow-up	30-Nov-16
									N/A	N/A	N/A		R 0.00						
OMM 50	GGPP 8	Good Governance and Public Participation	Internal Auditing	Risk Based Audit Plans	N/A	2013/2014- 2015/2016 strategic plan	Date 3 year strategic audit plans approved for Ugu	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	30-Sep-16	23-Sep-16	Audit Committe approval resolution	Achieved			
									N/A	N/A	N/A		R 0.00						
OMM 51	GGPP 8				N/A	2013/2014- 2015/2016 strategic plan	Date 3 year strategic audit plans approved for USCT	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	2016/09/30	24-Aug-16	Audit Committe approval resolution	Achieved			
									N/A	N/A	N/A		R 0.00						
OMM 52	GGPP 8				N/A	2013/2014- 2015/2016 strategic plan	Date 3 year strategic audit plans approved for USCDA	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	2016/09/30	26-Aug-16	Audit Committe approval resolution	Achieved			
									N/A	N/A	N/A		R 0.00						
OMM 53	GGPP 8				N/A	Internal audit plan developed for	Date Annual internal audit plan developed	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	2016/09/30	23-Sep-16	Approval of the Annual internal audit plan by Audit	Achieved			

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		Good Governance and Public Participation	Internal Auditing	Risk Based Audit Plans		2015/2016-Ugu	and approved - Ugu		N/A	N/A	N/A		R 0.00		Committee					
OMM 54	GGPP 8				N/A	Internal audit plan developed for 2015/2016- USCT	Date Annual internal audit plan developed and approved - USCT	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	2016/09/30	25-Aug-16	Approval of the Annual internal audit plan by Audit Committee	Achieved				
									N/A	N/A	N/A		R 0.00							
OMM 55	GGPP 8				N/A	Internal audit plan developed for 2015/2016- USCDA	Date Annual internal audit plan developed and approved - USCDA	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	2016/09/30	26-Aug-16	Approval of the Annual internal audit plan by Audit Committee	Achieved				
									N/A	N/A	N/A		R 0.00							
OMM 56	GGPP 8				N/A	Charters and audit methodology revied in 2015/2016 -UGU	Date Internal Audit and Audit Committee Charters and audit methodology reviewed	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	30-Sep-16	23-Sep-16	Audit Comittee resolution approving methodology and charters	Achieved				
									N/A	N/A	N/A		R 0.00							
OMM 57	GGPP 8				N/A	Charters reveiwed in 2015/2016 - USCT	Date Audit and Audit Committee Charters reviewed	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	2016/09/30	25-Aug-16	Audit Comittee resolution approving charters	Achieved				
									N/A	N/A	N/A		R 0.00							
OMM 58	GGPP 8				N/A	Charters reveiwed in 2015/2016 - USCDA	Date Audit and Audit Committee Charters reviewed	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	2016/09/30	26-Aug-16	Audit Comittee resolution approving charters	Achieved				
									N/A	N/A	N/A		R 0.00							
OMM 60	GGPP 8			Operation Clean Audit	N/A	6 reports on implementation	Number of Folow up Reports on implementation of AG and internal audit management Corrective Action- Ugu	4	R 0.00	R 0.00	R 0.00	N/A	1	30-Aug-16	Minutes of Audit Committee	Achieved				
									N/A	N/A	N/A		R 0.00							
OMM 61	GGPP 8				N/A	4 reports on implementation	Number of Folow up Reports on implementation of AG and internal audit management Corrective Action- USCT	4	R 0.00	R 0.00	R 0.00	N/A	1	25-Aug-16	Minutes of Audit Committee	Achieved				
									n/a	N/A	N/A		R 0.00							
OMM 62	GGPP 8				N/A	4 reports on implementation	Number of Folow up Reports on implementation of AG and internal audit management Corrective Action- USCDA	4	N/A	N/A	N/A	N/A	1	26-Aug-16	Minutes of Audit Committee	Achieved				
									R 0.00	R 0.00	R 0.00		R 0.00							
OMM 64	GGPP9			SDIP Implementation	N/A	2015/2016 Adopted SDIP	Date SDIP adopted by Manco	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	30 Sept 2016	Not Achieved	Manco Resolution	Not Achieved	Departmental feedback not concluded	Will be adopted in quarter 2	30-Oct-16	
									N/A	N/A	N/A		R0.00							
OMM 66	GGPP9			Batho pele strategy	Customer Satisfaction evaluation	N/A	New project	Percentage Compliance to Batho Pele Principles	80	N/A	N/A	N/A	N/A	80%	80%	Analysed reports submitted to Manco	Achieved			

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OMM 84	LED 14	Local Economic Development	Coordination of programmes for vulnerable groups	Right of a Child Programme	All wards	Awareness Campaigns held campaigns co-ordinated in 2015/2016	Number of Rights of a child Awareness Campaigns held	8	300220-010-020-000-000-000	R0 00	R0 00	Internal funding	R 6 000.00		Attendance register and report noted by special programmes portfolio committee	Achieved				
OMM 85	LED 14				All wards	1 Take a girl child programme campaign held in 2015/2016	Number of take a school child to work campaigns held	2	R 80 000.00	R0 00	R0 00	Internal funding	1	1	Attendance registers and report noted special programme portfolio committee	Achieved				
									300220-010-020-000-000-000	R0 00	R0 00		R 40 000.00							
OMM 86	LED 14					New project	Number of child mentorship programmes on lifeskills conducted	4	R 80 000.00	R0 00	R0 00	Internal funding	1	1	Attendance registers and report noted special programme portfolio committee	Achieved				
									300220-010-020-000-000-000	R0 00	R0 00		R 10 000.00							
OMM 87	LED 14				All wards	10 childheaded households supported n 2015/2016	Number of childheaded households supported	12	R20,000	R0 00	R0 00	Internal funding	3	3	List of beneficiaries and report noted by special programme portfolio	Achieved				
									300220-010-020-000-000-000	R0 00	R0 00		R 5 000							
OMM 91	LED 14				all wards	New project	Number of Rights of a Child programmes coordinated and supported	12	R 10 000.00	R0 00	R0 00	Internal funding	3	5	Attendance registers and report submitted noted by Special Programmes Portfolio Committee	Achieved				
									300220-010-020-000-000-000	N/A	N/A		R 2 500.00							
OMM 93	LED 14			Gender programmes	All wards	16 Sanitary dignity campaigns in held 2015/2016	Number of young women assisted and supported with sanitary towels	1 000	R 15 000.00	R0 00	R0 00	Internal funding	250	250	Signed list of beneficiaries	Achieved				
									300340-010-020-000-000-000	N/A	N/A		R 3 750.00							
OMM 94	LED 14				All	30-Sep-15	Date young women supported for Umkhosi Womhlanga	30-Sep-16	R 50 000.00	R0 00	R0 00	Internal funding	30-Sep-16	26-28 Aug 2016	Attendance register and close out report noted by special programmes portfolio committee	Achieved				
									300340-010-020-000-000-000	N/A	N/A		R 50 000.00							
OMM 95	LED 14				All	100%	Percentage of women empowerment requests supported	100	R 150 000.00	R0 00	R0 00	Internal funding	100%	100%	List of beneficiaries and report noted by special programme portfolio	Achieved				
									300340-010-020-000-000-000	N/A	N/A		R 37 500							
OMM 97	LED 14				All wards	2 Gender male empowerment sessions ordinated in 2015/2016	Number of Men Empowerment sessions held	4	R 80 000.00	R0 00	R0 00	Internal funding	1	1	list of beneficiaries	Achieved				
									300340-010-020-000-000-000	N/A	N/A		R 0.00							
OMM 98	LED 14	Local Economic	Coordination of programmes		All wards	4 Moral Regeneration	Number of Moral Regeneration campaigns	4	R 40 000.00	R0 00	R0 00	Internal funding	1	1	attendance register and report noted by Portfolio	Achieved				

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OMM 98	LED 14	Development	for vulnerable groups		All wards	campaigns held 2015/2016	regeneration campaigns held	12	300340-010-020-000-000-000	N/A	N/A	Internal funding	R 10 000.00		report noted by Portfolio Committee	Achieved				
OMM 99	LED 14				All wards	10 Boys to men sessions held in 2015/2016	Number of Boys to men sessions held	12	R 30 000.00	R0 00	R0 00	Internal funding	3	4	attendance register and report noted by Portfolio Committee	Achieved				
									300340-010-020-000-000-000	N/A	N/A		R 10 000.00							
OMM 100	LED 14			Senior Citizens Programmes	All wards	1 Golden Games hosted in 2015/2016	Date District Golden Games held	30-Sep-16	R 185 000.00	R0 00	R0 00	Internal funding	30-Sep-16	30-Sep-16	attendance register and report noted by Special Programmes Portfolio Committee	Achieved				
									300040-010-020-000-000-000	R0 00	R0 00		R 185 000							
OMM 101	LED 14				All wards	2 Intergenerational dialogue sessions held in 2015/2016	Number of Intergenerational dialogue sessions held	3	R 15 000.00	R0 00	R0 00	Internal funding	1	1	attendance register and report noted by Special Programmes Portfolio Committee	Achieved				
									300040-010-020-000-000-000	R0 00	R0 00		R 5 000.00							
OMM 102	LED 14				All wards	6 Awareness campaigns for senior citizens conducted in 2015/2016	Number of senior citizens workshops conducted	4	R 20 000.00	R0 00	R0 00	Internal funding	1	1	attendance register and report noted by Special Programmes Portfolio Committee	Achieved				
									300040-010-020-000-000-000	R0 00	R0 00		R 5 000.00							
OMM 103	LED 14			Senior Citizens Programmes	All wards	New project	Percentage of senior citizens requests supported	50	R 90 000.00	R 0.00	R 0.00	Internal funding	50%	50%	Report noted by special programmes portfolio committee	Achieved				
									300040-010-020-000-000-000	N/A	N/A		R 22 500.00							
OMM 106	LED 14				All wards	6 Disability awareness programmes implemented in 2015/2016	Number of community awareness campaigns on disabled people held	4	R 40 000.00	R0 00	R0 00	Internal funding	1	1	Attendance registers and report on programmes undertaken noted by special programmes portfolio	Achieved				
									300010-010-020-000-000-000	N/A	N/A		R 10 000.00							
OMM 108	LED 14	Local Economic Development	Coordination of programmes for vulnerable groups		Disability Programmes	All wards	3 Sanitary dignity campaigns in special schools held in 2015/2016	Number of Sanitary dignity campaigns held in special schools	3	R 5 000.00	R0 00	R0 00	Internal funding	3	3	List of beneficiaries and report to special programme portfolio	Achieved			
										300010-010-020-000-000-000	N/A	N/A		R 0.00						
OMM 111	LED 14			All wards		New project	Number of disabled supported with drivers licence	4	R 30 000.00	R0 00	R0 00	Internal funding	1	1	list of beneficiaries	Achieved				
									300010-010-020-000-000-000	N/A	N/A		R0 00							
												R 0.00	R0 00	R0 00		1	1			

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OMM 112	LED 14	Local Economic Development	Coordination of programmes for vulnerable groups	HIV / AIDS Programme	All wards	5 HIV and AIDS projects co-ordinated in 2014/2015	Number of HIV and AIDS Awareness Campaigns conducted	4	300140-010-020-000-000-000	N/A	N/A	N/A	R 0		Attendance registerS and Report noted by Special Programmes Portfolio Committee	Achieved			
OMM 114	LED 14			All wards	100% HIV and AIDS projects co-ordinated in 2015/2016	Number of nutritional supplements distributed to people infected with HIV and AIDS	200	R 80 000.00	R0 00	R0 00	Internal funding	50	50	Report noted by special programmes portfolio committee	Achieved				
								300140-010-020-000-000-000	N/A	N/A		R 20 000							
OMM 117	LED 14			all wards	100% HIV and AIDS programmecoordinated and supported	Percentage of HIV and AIDS community Programmes supported	50	R 20 000.00	R0 00	R0 00	Internal funding	50%	50%	Report to special programmes portfolio Committee	Achieved				
								300140-010-020-000-000-000	N/A	N/A		R 5 000.00							
OMM 119	LED 14			HIV / AIDS Programme	All wards	DTT functional in 2015/2016	Percentage Functional DTT maintained	100%	R 0.00	R0 00	R0 00	Internal funding	100%	100%	Attendance registers and Minutes of DTT meetings	Achieved			
									N/A	N/A	N/A		R 0.00						
OMM 120	LED 14				All wards	New project	Job opportunities created through EPWP programme	80	R 1 000 000.00	R 0.00	R 0.00	EPWP Grant	50	63	Report adopted by Manco	Achieved			
									R 0.00	N/A	N/A		R 750 000.00						
OMM 123	MTID 1	Municipal Transformation and Institutional Development	Organisational Performance Management System	Number of OPMS review	N/A	4 quarterly reviews held in 2015/2016	Quarterly reviews held	4	R 40 000.00	R 0.00	R 0.00	MSIG	1	1	Attendance registers and minutes of review	Achieved			
									301150-010-090 000	N/A	N/A		R 10 000.00						
OMM 127	MTID 5		LABOUR RELATIONS	Disciplinary Management	N/A	Nil	Turn-around time of completion of disciplinary matters by departments	3 months	N/A	N/A	N/A	N/A	3	4	Progress Report on cases (1 quarterly Report)	Achieved			
									R 0.00	R 0.00	R 0.00	R 0.00	R 0.00						
OMM 128	MTID 5				NA	New	Number ofManagement/Union meetings by HOD	10	N/A	N/A	N/A	N/A	3	0	Report, Minutes, Attendance Register	Not Achieved	previous scheduled meeting was postponed	scheduled meeting for October	Oct-16
									R 0.00	R 0.00	R 0.00	R 0.00	R 0.00						
OMM 129	MTID 5				NA	New	Number of General Staff meetings	2	N/A	N/A	N/A	N/A	1	0	Report, Minutes, Attendance Register	Not Achieved	Target incorrectly captured	meeting to sit in the next quarter as it expected to have 2 meetings per year	Before the end of December 2016.
									R 0.00	R 0.00	R 0.00	R 0.00	R 0.00						
OMM 130	MTID 5				NA	New	Number of Departmental meetings	4	N/A	N/A	N/A	N/A	1	2	Report, Minutes, Attendance Register	Achieved			
									R 0.00	R 0.00	R 0.00		R 0.00						
OMM 131	MTID 6		OCCUPATIONAL HEALTH AND SAFETY	Compliance with OHS Act	N/A	Nil	Percentage of Compliance with OHS Act as per checklist	50%	N/A	N/A	N/A	N/A	10%	10%	Attendance Register Copy of certificates	Achieved			
									R 0.00	R 0.00	R 0.00		R 0.00						
OMM 132	MTID 7	Municipal Transformation and Institutional Development	HR Administration	Overtime management	N/A	Nil	Percentagecompliance on overtime management iro. 40 hour requirement	100	N/A	N/A	N/A	N/A	100%	100%	System Report	Achieved			
									R 0.00	R 0.00	R 0.00		R 0.00						

PERSON RESPONSIBLE: MUNICIPAL MANAGER

DBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	Annual Target	Annual Budget Information				Quarterly Performance Targets			Progress; Challenges And Remedial Action				
									OPEX	CAPEX	REV.	Funding Source	Q1 Target	Q1 Actual	Q1 POE	Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target	
									VOTE	VOTE	VOTE									
OMM 133	MTID 7	Municipal Transformation and Institutional Development	HR Administration		N/A	Nil	Percentage reduction of overtime costs	20	N/A	N/A	N/A	N/A	5%	16%	System Report	Achieved				
OMM 134	MTID 7																			
OMM 135	MTID 8			Fleet Management Services	Overtime management	N/A	Nil	Percentage compliance on acting appointments iro. 6 months requirement	100	N/A	N/A	N/A	N/A	100%	100%	System Report	Achieved			
OMM 136	MTID 8		Fleet Management Services		All wards	0	Percentage compliance with trip authorisation in respect of fleet utilisation	100	N/A	N/A	N/A	N/A	100%	100%	Summary report of Trip authorisations compliance	Achieved				
OMM 137	MTID 9			Fleet Management Services	All wards	0	Percentage reduction consumption of fuel	20	N/A	N/A	N/A	N/A	5%	5%	Fuel consumption report	Achieved				
OMM 138	MTID 18		Secretariat Services		Resolutions Dissemination	N/A	Nil	Percentage compliance on implementation of Council, EXCO, Manco and Extended MANCO resolutions	100	N/A	N/A	N/A	N/A	100%	100%	Compliance report by Secretariat	Achieved			
OMM 139	MTID 18			Legal Compliance	Legislative Awareness	N/A	4 awareness workshops conducted	Number of Awareness workshop on Legislative environment conducted	8	R 100 000.00	R 0.00	R 0.00	Internal funding	2	2	workshops outcomes reports submitted to MANCO	Achieved			
OMM 140	MTID 18		Contract Management			N/A	150 contracts were drafted and vetted in 2015/2016	Percentage of contracts drafted and vetted within 30 days	100	R 400 000.00	R 0.00	R 0.00	Internal funding	100	60	Extract (showing % achieved) from Manco on litigation risk strategy action plan report	Not Achieved	Non submission of information from departments	increase departmental litigation awareness campaigns	31-Dec-16
OMM 141	MTID 18				Contract Management	N/A	6 appeals lodged and attended to in FY 2015/2016	Percentage appeals against SCM processes addressed within two months	100	R 70 000.00	R 0.00	R 0.00	Internal funding	100	85	Extract from Manco noting the updated contracts Register	Not Achieved	delayed Notification of Award	InterDepartmental SLA to be concluded	31-Dec-16
OMM 142	MTID 18	Contract Management	N/A			6 appeals lodged and attended to in FY 2015/2016	Percentage appeals against SCM processes addressed within two months	100	R 0.00	R 0.00	R 0.00	N/A	100	100	Report on SCM appeals addressed to Manco and portfolio committee	Achieved				
OMM 143	MTID 18		Organisational Development	N/A	New	Date estate unit established	30-Apr-17	R 0.00	R 0.00	R 0.00	Internal funding	Approval of estate unit withinin organizational structure	N/A	Council Resolution approving estate unit	Not Achieved	No scheduled Council meeting in quaterr	submission to October Council meeting	31-Oct-16		
OMM 144	MTID 18	Organisational Development		N/A	New	Date estate unit established	30-Apr-17	R 0.00	R 0.00	R 0.00	Internal funding	Approval of estate unit withinin organizational structure	N/A	Council Resolution approving estate unit	Not Achieved	No scheduled Council meeting in quaterr	submission to October Council meeting	31-Oct-16		
OMM 145	MTID 18		Organisational Development	N/A	New	Date estate unit established	30-Apr-17	R 0.00	R 0.00	R 0.00	Internal funding	Approval of estate unit withinin organizational structure	N/A	Council Resolution approving estate unit	Not Achieved	No scheduled Council meeting in quaterr	submission to October Council meeting	31-Oct-16		
OMM 146	MTID 18	Organisational Development		N/A	New	Date estate unit established	30-Apr-17	R 0.00	R 0.00	R 0.00	Internal funding	Approval of estate unit withinin organizational structure	N/A	Council Resolution approving estate unit	Not Achieved	No scheduled Council meeting in quaterr	submission to October Council meeting	31-Oct-16		
OMM 147	MTID 18		Organisational Development	N/A	New	Date estate unit established	30-Apr-17	R 0.00	R 0.00	R 0.00	Internal funding	Approval of estate unit withinin organizational structure	N/A	Council Resolution approving estate unit	Not Achieved	No scheduled Council meeting in quaterr	submission to October Council meeting	31-Oct-16		
OMM 148	BSD 5	Basic Service Delivery		Treat and Provide Compliant Drinking water in terms of Blue Drop Requirements	Eradication of Illegal connections	All	0	Percentage reduction on illegal connections reported	50	R 0.00	R 0.00	R 0.00		5%	0	Report to Manco	Not Achieved	KPI seemingly missed placed as it idoes not fall under WSA	Correct allocation of the target	Mid year review

PERSON RESPONSIBLE: MUNICIPAL MANAGER

SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	Annual Target	Annual Budget Information				Quarterly Performance Targets			Progress; Challenges And Remedial Action			
									OPEX	CAPEX	REV.	Funding Source	Q1 Target	Q1 Actual	Q1 POE	Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target
									VOTE	VOTE	VOTE								
OMM 152	MFVM 5	Municipal Financial Viability and Management	Expenditure Management	Payment of Creditors within 30 days	NA	New	Percentage submission of invoices within 10 days of receipt to Treasury Office	100	N/A	N/A	N/A	N/A	100%	100%	Monthly Departmental control sheet	Achieved			
									R 0.00	R 0.00	R 0.00		R 0.00						
OMM 153	MFVM 5		Supply Chain Management	Vendor Management	NA	New	Percentage compliance with Vendor Management Committee resolution	100	N/A	N/A	N/A	N/A	100%	100%	Report on implementation of resolutions	Achieved			
									R 0.00	R 0.00	R 0.00		R 0.00						
OMM 154	MFVM 5				NA	New	Number reports for Vendor performance	12				N/A	3	0	Percentage compliance with Vendor Management Committee resolution	Not Achieved	Report were not submitted to vendor management committee	Department has resolved to keep this as an agenda item in the departmental meetings	30-Nov-16
									R 0.00	R 0.00	R 0.00		R 0.00						

END of OMM REPORT