

UGU DISTRICT MUNICIPALITY
2017 2018
SERVICE DELIVER AND BUDGET IMPLEMENTATION PLAN
OFFICE OF THE MUNICIPAL MANAGER

OFFICE OF THE MUNICIPAL MANAGER SDBIP 2017 / 2018 PERSON RESPONSIBLE: MUNICIPAL MANAGER - MR DD NAIDOO																						
NO.	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved						Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE	AUDITORS COMMENTS	
								Q1	Actual	POE	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	Optimise systems and operations	MTID 2.1	MTID 2.1.1	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	1	4hours	5.48	Systems report	4hours	1hour	Systems report	Not Achieved	Inadequate report	Adequate report will be extract in the next quarter 31/03/2018	R	-	N/A	N/A	Systems report	Not Achieved
OMM 3		MTID 3.1	MTID 3.1.2	Milestones achieved on the performance management process plan	Number of OPMS Quarterly Reviews Conducted	4	2	1	1	Attendance registers and minutes of review	1	1	Attendance registers and minutes of review	Achieved	N/A	N/A	R	-	N/A	N/A	Attendance registers and minutes of review	v
OMM 7		MTID 3.2	MTID 3.2.1	Section 54/56 Managers with signed performance contracts	Number of section 54/56 Managers with signed performance contracts	5	3	5	3	Copy of Signed Contracts	5	3	Copy of Signed Contracts	Not Achieved	There have been only 3 new appointments of Section 54/56	Contracts for new appointments will be concluded March 2018	R	-		N/A	Copy of Signed Contracts	v
LOCAL ECONOMIC DEVELOPMENT																						
OMM 10	Improve job creation opportunities particularly to youth	LED 1.1	LED 1.1.1	Jobs created through LED and EPWP projects	Number of jobs created through the EPWP Environmental and Social Sector	90	96	90	96	Signed contracts	0	N/A	N/A	N/A	N/A	N/A	R 1,988,000.00	R779 582.36	All LMs	Signed contracts	N/A	
OMM 11			LED 6.1	LED 6.1.1.1	Child Development Programmes	Number of child development programmes held	3	2	1	1	Attendance register and report noted by Portfolio Committee	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R60 000	R13 100.00	All LMs	Attendance register and report noted by Portfolio Committee	v
OMM 13				LED 6.1.1.3		Number of Early Childhood Development centres supported	8	4	2	2	Beneficiary list signed by guardian	2	2	Beneficiary list signed by guardian	Achieved	N/A	N/A	R 15,000.00	R15,000.00		Beneficiary list signed by guardian	v
OMM 14				LED 6.1.2		Date Christmas for Children living in Shelters and other vulnerable	31-Dec-17	06-Dec-17	N/A	N/A	N/A	31-Dec-17	06-Dec-17	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R 25,000.00	R25 000.00	All LMs	Attendance register and report noted by Portfolio Committee	v
OMM 16				LED 6.1.4	Right of a Child Programme	Number of Awareness Campaigns on Children Rights held	8	5	2	3	attendance registers and report noted by Portfolio Committee	2	2	attendance registers and report noted by Portfolio Committee	Achieved	N/A	N/A	R 25,000.00	R5 000.00	All LMs	attendance registers and report noted by Portfolio Committee	v
OMM 17				LED 6.1.5			Number of child headed households supported	12	5	4	4	List of beneficiaries signed by the School Principal on delivery	1	1	List of beneficiaries signed by the School Principal on delivery	Achieved	N/A	N/A	R 20,000.00	R20.000.00	All LMs	List of beneficiaries signed by the School Principal on delivery

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Municipal Transformation and Organisation																					
OMM 19	Promote Special Vulnerable focus group development		LED 6.1.7	Senior Citizens Programmes	Number of beneficiaries in Sanitary Dignity Campaigns held	1000	579	250	322	List of beneficiaries signed by beneficiaries on date received	250	257	List of beneficiaries signed by beneficiaries on date received	Achieved	N/A	N/A	R 30,000.00	R19 762.00	All LMs	List of beneficiaries signed by beneficiaries on date received	v
OMM 20			LED 6.1.8		Number of Women Empowerment Session held	3	2	1	1	Attendance register and report noted by Portfolio Committee	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R 159,000.00	R104 300.00	All LMs	Attendance register and report noted by Portfolio Committee	v
OMM 21		LED 6.1	LED 6.1.9		Number of Men Empowerment Session conducted	4	2	1	1	Attendance register and report noted by Portfolio Committee	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R 90,000.00	R88 360	All LMs	Attendance register and report noted by Portfolio Committee	v
OMM 22			LED 6.1.10		Number of Moral Regeneration Campaigns held	4	2	1	1	Attendance register and report noted by Portfolio Committee	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R 50,000.00	R47 199.00	All LMs	Attendance register and report noted by Portfolio Committee	v
OMM 26			LED 6.1.14		Number of Coordination and Support to Destitute Elderly implemented	100	60	25	25	Report on support programmes provided	25	35	Report on support programmes provided	Achieved	N/A	N/A	R 20,000.00	R10 000.00	All LMs	Report on support programmes provided	v
OMM 27	Promote Special Vulnerable focus group development	LED 6.1	LED 6.1.15		Number of Awareness Campaigns for Senior Citizens conducted	4	2	1	1	Attendance register and report noted by Portfolio Committee	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R 50,000.00	R15 600.00	All LMs	Attendance register and report noted by Portfolio Committee	v
OMM 28			LED 6.1.16		Number of Disability Awareness Programmes implemented	2	1	N/A	N/A	N/A	1	1	Attendance registers and report noted by Portfolio Committee	Achieved	N/A	N/A	R 20,000.00	R3 000.00	All LMs	Attendance registers and report noted by Portfolio Committee	v
OMM 29			LED 6.1.17		Number of Disability Sports Day held	1	1	N/A	N/A	N/A	1	1	Attendance registers and report noted by Portfolio Committee	Achieved	N/A	N/A	R160000	R73 370.30	All LMs	Attendance registers and report noted by Portfolio Committee	v
OMM 30			LED 6.1.18		Number of beneficiaries of Sanitary Dignity Campaigns held in Special Schools	800	532	200	300	List of beneficiaries and report noted by Portfolio Committee	200	232	List of beneficiaries and report noted by Portfolio Committee	Achieved	N/A	N/A	R 45,000.00	R18 500.00	All	List of beneficiaries and report noted by Portfolio Committee	v
OMM 31			LED 6.1.19		Number of Disabled Supported with Drivers Licence	4	8	4	4	List of Beneficiaries	4	4	proof of learners registration	Achieved	N/A	N/A	R 35,000.00	R4 400.00	All	Report noted by the Portfolio Committee	v

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Municipal Transformation and Organisation																					
OMM 32	Promote Special Vulnerable focus group development	LED 6.1	LED 6.1.20	Disability Programmes	Number of Therapy Session for Mothers with Disabled Children	2	1	N/A	N/A	N/A	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R 20,000.00	R7 000.00	All LMs	Attendance register and report noted by Portfolio Committee	✓
OMM 33			LED 6.1.21		Percentage of Disability NPO Grants Supported	100%	100%	N/A	N/A	N/A	100%	100%	Acknowledgement Letter of Receipt from NPOs	Achieved	N/A	N/A	R 220,000.00	R140 000.00	All LMs	Acknowledgement Letter of Receipt from NGOs	✓
OMM 34			LED 6.1.22		Number of HIV and AIDS Awareness Campaigns conducted	4	2	1	1	Attendance Register and report on awareness conducted noted by Special Programmes Portfolio	1	1	Attendance Register and report on awareness conducted noted by Special Programmes Portfolio	Achieved	N/A	N/A	R 5,000.00	R0.00	All LMs	Attendance Register and report on awareness conducted noted by Special Programmes Portfolio	✓
OMM 35			LED 6.1.23		Date World AIDS Day event held	31-Dec-17	01-Dec-17	N/A	N/A	N/A	31-Dec-17	01-Dec-17	Report on World AIDS day noted by Special Programmes Portfolio Committee	Achieved	N/A	N/A	R 200,000.00	R93 699.00	All LMs	Report on World AIDS day noted by Special Programmes Portfolio Committee	✓
OMM 36	Promote Special Vulnerable focus group development	LED 6.1	LED 6.1.24	Disability Programmes	Number of nutritional supplements distributed to LMs and NGOs dealing with HIV and AIDS related issues	1000 packs	510	250	260	Acknowledgement Letter of Receipt from NGOs and LMs	250	250	Acknowledgement Letter of Receipt from NGOs and LMs	Achieved	N/A	N/A	R 110,000.00	R37050.00	All LMs	Acknowledgement Letter of Receipt from NGOs and LMs	✓
OMM 37			LED 6.1.25		Number of NPOs dealing with HIV and AIDS related programmes supported with grant funding	9	5	N/A	N/A	N/A	5	5	Acknowledgement Letter of Receipt from NGOs	Achieved	N/A	N/A	R 185,000.00	R120 000.00	All LMs	Acknowledgement Letter of Receipt from NGOs	Acknowledgement Letter of Receipt from NGOs were submitted but there is no date from Mpumelelo NPO and the Report to special Programmes Portfolio Committee is not dated.
OMM 38			LED 6.1.26		Number of Functional DTT	10	5	3	3	Signed Minutes and attendance register	2	2	Signed Minutes and attendance register	Achieved	N/A	N/A	R 0.00	R0.00	All LMs	Signed Minutes and attendance register	✓
OMM 40		LED 7.2	LED 7.2.1	Social Cohesion Programmes Implemented	Number of Queen of high schools event held	1	1	N/A	N/A	N/A	1	1	Attendance Register and Portfolio Resolution	Achieved	N/A	N/A	R 65,000.00	N/A	All	Attendance Register and Portfolio Resolution	✓
OMM 43		LED 7.3	LED 7.3.1	Education, Training, and Skills Development Programmes Implemented	Education Indaba hosted	1	0	N/A	N/A	N/A	1	0	attendance register & Portfolio Resolutions	Not Achieved	The education Indaba could not be hosted on the scheduled date due to commencement of exams	The education Indaba has been rescheduled for 30/03/2018	R 220,000.00	R 220,000.00	ALL	attendance register & Portfolio Resolutions	Not Achieved

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Municipal Transformation and Organisation																						
OMM 46	Promotion of youth development	LED 7.4	LED 7.4.1	Education, Training, and Skills Development Programmes Implemented	Small Business Support	8	2	2	2	Confirmation letters by beneficiaries and Portfolio resolution	2	2	Confirmation letters by beneficiaries and Portfolio resolution	Achieved	N/A	N/A	R 320,000.00	R200,00	ALL	Confirmation letters by beneficiaries and Portfolio resolution	v	
OMM 49			LED 7.5.3	Health and Social Well-Being Programmes Implemented	Number of Youth Programme supported	4	1	1	1	attendance register & portfolio resolution	1	1	attendance register & portfolio resolution	Achieved	N/A	N/A	R 200,000	R200,000	ALL	attendance register & portfolio resolution	v	
OMM 50		LED 7.6	LED 7.6.1	Arts and Culture Programmes Implemented	SALGA games held	1	1	N/A	N/A	N/A	1	1	attendance register & portfolio resolution	Achieved	N/A	N/A	R 2,550,000.00	R2,550,000.00	ALL	attendance register & portfolio resolution	v	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
OMM 52	Strengthen Governance and Leadership	GGPP 1.2	GGPP 1.2.1	Full Council resolutions implemented	Percentage of APPLICABLE council resolutions implemented	100%	100%	100%	100%	Compliance Report	100%	100%	Compliance Report	Achieved	N/A	N/A	R -		ALL	Compliance Report	v	
OMM 53		GGPP 1.3	GGPP 1.3.1	Audit findings resolved	Date Management Corrective Action Plan Developed	29-Dec-17	07-Dec-17	N/A	N/A	N/A	29-Dec-17	07-Dec-17	MANCO Minutes noting the Management corrective action plan	Achieved	N/A	N/A	R -		ALL	MANCO Minutes noting the Management corrective action plan	v	
OMM 54		GGPP 1.3	GGPP 1.3.2		% of Audit findings resolved	80%	0	0%	N/A	Audit Committee Minutes noting Management corrective Action Plan	40%	0	Audit Committee Minutes noting Management corrective Action Plan	Not Achieved	KPI is not smart and thus difficult to measure	KPI will be adjusted at Mid Year	R -		N/A	Audit Committee Minutes noting Management corrective Action Plan	v	
OMM 63		GGPP 1.4		GGPP1.4.9	Implementation of internal audit plan	% Implementation of internal Audit Plan - UGU	100%	37%	N/A	N/A	N/A	30%	37%	Audit committee minutes noting status of Implementing Internal Audit Plan	Achieved	N/A	N/A	R -	N/A	N/A	Audit committee minutes noting status of Implementing Internal Audit Plan	v
OMM 64				GGPP1.4.10		% Implementation of internal Audit Plan - USCT	100%	40%	N/A	N/A	N/A	30%	40%	Audit committee minutes noting status of Implementing Internal Audit Plan	Achieved	N/A	N/A	R -	N/A	N/A	Audit committee minutes noting status of Implementing Internal Audit Plan	v
OMM 65				GGPP1.4.11		% Implementation of internal Audit Plan - USCDA	100%	40%	N/A	N/A	N/A	30%	40%	Audit committee minutes noting status of Implementing Internal Audit Plan	Achieved	N/A	N/A	R -	N/A	N/A	Audit committee minutes noting status of Implementing Internal Audit Plan	v

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Municipal Transformation and Organisation																						
OMM 72	Strengthen stakeholder relations and Public participation	GGPP 1.5	GGPP 1.5.7	Risks mitigation recommendations implemented	% of Risk mitigation recommendations implemented - UGU	80%	37%	N/A	N/A	N/A	20%	37%	Audit Committee minutes noting % implementation per Risk mitigation report	Achieved	N/A	N/A	R	-	N/A		Audit Committee minutes noting % implementation per Risk mitigation report	v
OMM 73		GGPP 1.5	GGPP 1.5.8		% of Risk mitigation recommendations implemented - USCT	80%	50%	N/A	N/A	N/A	20%	50%	Audit Committee minutes noting % implementation per Risk mitigation report	Achieved	N/A	N/A	R	-	N/A		Audit Committee minutes noting % implementation per Risk mitigation report	v
OMM 74		GGPP 1.5	GGPP 1.5.9		% of Risk mitigation recommendations implemented - USCDA	80%	33%	N/A	N/A	N/A	20%	33%	Audit Committee minutes noting % implementation per Risk mitigation report	Achieved	N/A	N/A	R	-	N/A		Audit Committee minutes noting % implementation per Risk mitigation report	v
OMM 75		GGPP 1.5	GGPP 1.5.10		% of Fraud Risk Mitigation recommendation Implemented - UGU	80%	71%	N/A	N/A	N/A	20%	71%	Audit Committee minutes noting % implementation per Risk mitigation report	Achieved	N/A	N/A	R	-	N/A		Audit Committee minutes noting % implementation per Risk mitigation report	v
OMM 76		GGPP 1.5	GGPP 1.5.11		% of Fraud Risk Mitigation recommendation Implemented - USCT	80%	86%	N/A	N/A	N/A	20%	86%	Audit Committee minutes noting % implementation per Risk mitigation report	Achieved	N/A	N/A	R	-	N/A		Audit Committee minutes noting % implementation per Risk mitigation report	v
OMM 77		GGPP 1.5	GGPP 1.5.12	% of Fraud Risk Mitigation recommendation Implemented - USCDA	80%	50%	N/A	N/A	N/A	20%	50%	Audit Committee minutes noting % implementation per Risk mitigation report	Achieved	N/A	N/A	R	-	N/A		Audit Committee minutes noting % implementation per Risk mitigation report	v	
OMM 78		GGPP 1.6	GGPP 1.6.1	Fraud prevention	Number of Anticorruption and awareness campaigns co-ordinated	3	1	N/A	N/A	N/A	1	1	Attendance registers, Fraud awareness pamphlet	Achieved	N/A	N/A	R	-	N/A		Attendance registers, Fraud awareness pamphlet	v
OMM 79				GGPP 1.9.1		% compliance achieved as per the Municipal Compliance Checklist	80%	80%	80%	57%	Extract of MANCO indicating receipt of report on %Compliance to Checklist	80%	80%	Extract of MANCO indicating receipt of report on %Compliance to Checklist	Achieved	N/A	N/A	R	139,000.00	N/A	All	Extract of MANCO indicating receipt of report on %Compliance to Checklist

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OMM 80	Strengthen Governance and Leadership	GGPP 1.9	GGPP 1.9.2	Increased Legal Compliance	Number of By Laws developed	2	1	N/A	N/A	Extract of MANCO indicating receipt of progress report on By Law Development	1	1	Extract of Council approving By Laws for public consultation	Achieved	N/A	N/A	R100 000.00	N/A	All	Extract of Council adopting By Law	v
OMM 81			GGPP 1.9.3		Number of Inter Municipal SLA's developed for By Law Enforcement	2	0	N/A	N/A	Extract of Portfolio Committee indicating receipt of progress report on SLA development	1	0	1 Duly signed SLA	Not Achieved	The Local Municipality is unable to enter into an SLA due to lack resources to implement same. They have requested to enter into an MOU instead which is an agreement that they will enter into an SLA as soon as they have the capacity to assist us.	To amend the KPI to number of Inter-Municipal MOU's entered into. 31/03/2018	R50 000.00		All	1 Duly signed SLA	v
OMM 82		GGPP 1.5	GGPP 1.5.1		% Compliance to Litigation Risk Reduction Action Plan	95%	95%	95%	76%	Extract of MANCO indicating receipt of report on %Compliance to Action Plan	95%	95%	Extract of MANCO indicating receipt of report on %Compliance to Action Plan	Achieved	N/A	N/A	R500 000.00	N/A	All	Extract of MANCO indicating receipt of report on %Compliance to Action Plan	v
OMM 83			GGPP 1.5.2		Number of Standard Contracts Developed for Goods &Services	3	2	1	1	Extract of MANCO indicating adoption of 1 Standard Contract	1	1	Extract of MANCO indicating adoption of 1 Standard Contract	Achieved	N/A	N/A	R -	N/A		Extract of MANCO indicating adoption of 1 Standard Contract	v
OMM 84	Optimise systems and operations	MTID 2.3	MTID 2.3.1	Optimise Systems and Operations	Number of Municipal Policies Reviewed	36	09-Jan-00	9		Extract of EXCO indicating consideration of reviewed policies	9	9	Extract of EXCO indicating consideration of reviewed policies	Achieved	N/A	N/A	R -	N/A		Extract of EXCO indicating consideration of reviewed policies	v
OMM 85		GGPP 1.10	GGPP 1.10.1	Implementation of Batho Pele Strategy	Number of Batho Pele workshops conducted	8	5	3	3	Report to MANCO and Attendance register	2	2	Report to MANCO and Attendance register	Achieved	N/A	N/A	R -			Report to MANCO and Attendance register	v
OMM 86		GGPP 1.11	GGPP 1.11.1	Call Management Implementation	% Call handled within 4 minutes	80%	88%	80%	92%	System generated report	80%	88.30%	System generated report	Achieved	N/A	N/A	R -	N/A		System generated report	v
OMM 87		GGPP 2.1	GGPP 2.1.1	Public participation programmes co-ordinated	Ward Committees secretaries meeting	4	2	1	1	attendance register, minutes and resolution of meeting	1	1	attendance register, minutes and resolution of meeting	Achieved	N/A	N/A	R -			attendance register, minutes and resolution of meeting	v
OMM 88			GGPP 2.1.2		District public participation program	1	1	Formulation of the program	1	Adopted district Public Participation program by Manco	1	1	report and attendance register	Achieved	N/A	N/A	R -			Report and attendance registers	v
OMM 89			GGPP 2.1.3	Public participation programmes co-ordinated	Mayoral Imbizo	18	18	Preparation of Draft Schedule	Draft Schedule	Manco resolution	18	18	Report and attendance registers	achieved	N/A	N/A	R -			Report and attendance registers	v

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OMM 91	Strengthen stakeholder relations and Public participation	GGPP 2.1	GGPP 2.1.5	Public participation programmes co-ordinated	Capacity Building and skills development	4	6	workshop1	4	attendance register and report	workshop 2	2	attendance register and report	Achieved	N/A	N/A	R	-		attendance register and report	√	
OMM 92			GGPP 2.1.6		Freedom Day Celebration	1	0	N/A	N/A	N/A	Freedom day	0	report and attendance register	Not Achieved	The freedom day was scheduled wrongly in the second quarter. The freedom day is in April which is in the third quarter.	The freedom day to be rescheduled to take place by 30 April 2018	R	-		report and attendance register	Not Achieved	
OMM 93		GGPP 2.1	GGPP 2.1.7	Public participation programmes co-ordinated	Ward committee reports to uGu municipality	5	1	1 district report presented to Speakers Forum	1	Resolution From Speakers forum	2 district report presented to Speakers Forum	0	Resolution From Speakers forum	Not Achieved	The report was prepared and reported to the Provincial Public Participation Steering Committee. The report could not be tabled at the Speakers Forum as it did not sit fro October to December 2018.	The report to table in the next Speakers Forum by 30 March 2018.	R	-		Resolution From Speakers forum	Not Achieved	
OMM 94			GGPP 2.1.8		Taking council to the people	2	N/A	N/A	N/A	N/A	1 Council Meeting at Umzumbe Municipality	0	Attendance register	Not Achieved	The project was discontinued as objective it aimed to achieve is attained through the Mayoral Izimbizos and IDP / Budget Roadshows	The KPI to be removed during the Mid-Year review	R	-		attendance Registers	√	
OMM 95			GGPP 2.1.9	Public participation programmes co-ordinated	District Public Participation forum	4	1	DPPF meeting	DPPF Meeting	Attendance register and reports	DPPF meeting	1	attendance register and report	Achieved	N/A	N/A	R	-		attendance register and report	√	
OMM 96			GGPP 2.1.10		Learning Visit - Delegation of Speakers	3	N/A	N/A	N/A	N/A	learning visit	1	reports and register	Not Achieved	The learning visit that was planned to take place in November 2017 coincided with Mayoral Izimbizo	The learning vist has been rescheduled for February 2018	R	-		Report and Register	NO POEs submitted and there is no Reference no. OMM 96 in the files. No corrective measures, blockages and timeframe	
OMM 98	Strengthen stakeholder relations and Public participation	GGPP 2.2	GGPP 2.2.2	Milestones achieved on the Communication plan	Number of Radio Slots conducted by the Mayor	12	6	3	3	Script and Confirmation letter from Radio station	3	3	Script and Confirmation letter from Radio station	Achieved	N/A	N/A	R	940,000.00		all	Script and Confirmation letter from Radio station	√
OMM 99			GGPP 2.2.3		Number of Internal Newsletters published	4	2	1	1	Copy of newsletter	1	1	Copy of newsletter	Achieved	N/A	N/A	R	-	N/A	all	Copy of newsletter	√
OMM 100		GGPP 2.2	GGPP 2.2.4		Number of external newsletters published	2	N/A	N/A	N/A	n/a	1	1	Copy of newsletter	Achieved	N/A	N/A	R	70,500.00		all	Copy of newsletter	√
OMM 103			GGPP 2.2.7		Printing and Design of Calendars	5000	5000	N/A	N/A	copy of a corporate folder and a signed copy of invoice	5000	5000	copy of calendar and a signed copy of invoice	Achieved	N/A	N/A	R	40,400.00		All		√
OMM 104		GGPP 2.2	GGPP 2.2.8		Printing and designing of diaries	200	200	N/A	N/A	N/A	200	200	Signed copy of invoice	Achieved	N/A	N/A	R	36 525-50				√

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NO.	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved						Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE	AUDITORS COMMENTS	
								Q1	Actual	POE	Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date				
Municipal Transformation and Organisation																						
OMM 105			GGPP 2.2.9		Press releases	32	16	8	8	copy of published article	8	8	copy of published article	Achieved	N/A	N/A	R	-		all	copy of published article	√
OMM 107		GGPP 2.4	GGPP 2.4.1	Customer care issues, complaints and enquiries resolved within the set standards	Report on cases attended	4	2	1	1	Report discussed and Noted by Portfolio Committee/MANCO	1	1	Report discussed and Noted by Portfolio Committee/MANCO	Achieved	N/A	N/A	R	-	N/A			√
OMM 108		GGPP 2.5	GGPP 2.5.1	Stakeholder engagement meetings held	Report on Stakeholder engagement	4	1	1	1	Attendance register, Report to MANCO/Portfolio Committee	1	0	Attendance register, Report to MANCO/Portfolio Committee	Not Achieved	The POE submitted was not credible	Original attendance register of the engagement to be submitted 31/03/2018	R	-			attendance register has not been submitted, corrective measures, blockages and timeframes not stated	
CROSS CUTTING ISSUES																						
OMM 111	Improve Planning and Coordination	CCI 4.1	CCI 4.1.3	Milestones achieved on the IDP process plan within the set time frame	Number of Community Needs Consultation considered by MANCO	2	0	N/A	N/A	N/A	1	0	MANCO Resolution	Not Achieved	The Mayoral Izimbizo's were concluded at the end of November 2018 and the report will be available in January 2018.	Community Needs reports to be tabled to the MANCO by 28 February 2018	R	-		NA	MANCO Resolution	Not Achieved ,corrective measures, blockages and timeframes not stated
OMM 113			CCI 4.1.5		Date Municipal Alignment sessions under the auspices of COGTA held	30/12/2017	06-Nov-17	NA	N/A	N/A	30-Dec-17	06-Nov-17	Attendance Registers	Achieved	N/A	N/A	R	-		NA	Attendance Registers	√
OMM 119			CCI 4.3.2		Number of Copies of 2017 / 2018 - 2021 / 2022 5 year IDP printed	200	200	200	0	Copy of printed IDP	NA	200	N/A	Achieved	N/A	N/A	R	200,000.00	N/A	NA	Copy of printed IDP	√
OMM 120	Strengthen Governance and Leadership	GGPP 1.12.	GGPP 1.12.1	IGR forums meeting coordinated	Number of Mayors' Fora coordinated	4	2	1	1	Meeting agendas	1	1	Meeting agendas	Achieved	N/A	N/A	R	-	N/A	NA	Meeting agendas	√
OMM 121			GGPP 1.12.2		Number of Speakers' Fora coordinated	4	2	1	1	Meeting agendas	1	1	Meeting agendas	Achieved	N/A	N/A	R	-	N/A	NA	Meeting agendas	√
OMM 122			GGPP 1.12.3		Number of MMs Fora coordinated	4	2	1	1	Meeting agendas	1	1	Meeting agendas	Achieved	N/A	N/A	R	-	N/A	NA	Meeting agendas	√

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								Q1	Actual	POE	Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date				
Municipal Transformation and Organisation																						
OMM 123			GGPP 1.12.4		Number of District Development Fora coordinated	4	2	1	1	Meeting agendas	1	1	Meeting agendas	Achieved	N/A	N/A	R	-	N/A	NA	Meeting agendas	v
OMM 124			GGPP 1.12.5		Number of IDP Rep Fora coordinated	4	2	1	1	Meeting agendas	1	1	Meeting agendas	Achieved	N/A	N/A	R	-	N/A		Meeting agendas	v
END OF OMM SDBIP																						