

OFFICE OF THE MUNICIPAL MANAGER SDBIP 2017 / 2018 PERSON RESPONSIBLE: MUNICIPAL MANAGER - MR DD NAIDOO																				
SO Code	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date CUMULATIVE (Q1-Q4)	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE	File Reference	Audit Comments	
								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date					
Municipal Transformation and Organisation																				
MTID 1	Optimise the workforce potential	MTID 1.4	MTID 1.4.1	Cascaded IPMS for levels 1 - 6	Number of Level 1 - 6 with Work Plans Developed	20	20	NA	N/A	NA	N/A	N/A	N/A	N/A	R	-	NA	Staff list from HR confirming receipt of work plans	OMM 125	NA
			MTID 1.4.2		Number of Work Plans Performance Reviews	1	0	1	0	Attendance Registers for Work Plan Performance Review	Not Achieved			R0.00	R	-	NA	Attendance Registers for Work Plan Performance Review	OMM 126	No blockages and corrective measures provided
		MTID 1.8	MTID 1.8.1	Turnaround time in the Completion of disciplinary and grievance processes within the municipal internal processes	Frequency of reporting on compliance to the 3 monthsTurn-around time of completion of disciplinary matters by departments	3	2	100%	100%	MANCO Progress Report on cases MANCO Resolution	N/A	N/A	N/A	R0.00	R	-	NA	MANCO Progress Report on cases MANCO Resolution	OMM 127	N/A
			MTID 1.9.1			Exit Management Interviews	Percentage compliance with Exit Management interviews	100%	100%	100%	100%	MANCO Progress Report on Exit Management Interviews MANCO Resolution	Achieved	N/A	N/A	R0.00	R	-	NA	MANCO Progress Report on Exit Management Interviews MANCO Resolution
		MTID 1.10	MTID 1.10.1	Compliance with Leave and Sick Leave Management	Percentage compliance with Leave and Sick Leave Management	100%	100%	100%	100%	MANCO Progress Report on Leave and Sick Leave Management MANCO Resolution	Not Achieved	N/A	N/A	R0.00	R	-	NA	MANCO Progress Report on Leave and Sick Leave Management MANCO Resolution	OMM 129	leave compliance report shows non compliance
			MTID 1.11			MTID 1.11.1	Compliance with overtime management	Percentage compliance with overtime management	100%	100%	100%	100%	System Report	Achieved	N/A	N/A	R0.00	R	-	NA
MTID 2	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		4hours	6hours	Systems report	Not Achieved	Protest Action	To resolve issues lead to protest action	R0.00	R	-	N/A	Systems report	OMM 1	Not Achieved and revised timeframes were not recorded.
			MTID 2.2.1			Policies which have detailed standard operating procedures	Date Organisational Performance Management System Policy and Procedural Manual Adopted	30-Jun-18	28-Jun-18	30-Jun-18	28-Jun-18	OPMS Policy & Procedural Manual Council Resolution	Achieved	N/A	N/A	R0.00	R	-	NA	OPMS Policy & Procedural Manual Council Resolution
		MTID 2.2.2	Date Geographic Informations System Policy Adopted	30-Jun-18	28-Jun-18		30-Jun-18	28-Jun-18	GIS Policy & Procedural Manual Council Resolution	Achieved	N/A	N/A	R0.00	R	-	NA	GIS Policy & Procedural Manual Council Resolution	OMM 132	✓	
			MTID 3.1.2		Number of OPMS Quarterly Reviews Conducted	4	4	1	1	Attendance registers and minutes of review	Achieved	N/A	N/A	R23,500.00	R21 500	N/A	Attendance registers and minutes of review	OMM 3	✓	

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Municipal Transformation and Organisation																				
MTID 3	Increase performance, monitoring and evaluation	MTID 3.1	MTID 3.1.3	Milestones achieved on the performance management process plan	Date 2016 / 2017 Annual Performance Report submitted to AG	31/08/2017	31/08/2017	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R	-	N/A	2016 / 2017 APR and Letter of acknowledgment of receipt from AG	OMM 4	N/A
			MTID 3.1.4		Date Mid-Year Review and report adopted by Council	25-Jan-18	25-Jan-18	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R	-	N/A	2016 / 2017 Mid-Year Review Report and Council resolution	OMM 5	N/A
			MTID 3.1.5		Date 2018 / 2019 SDBIP Approved by Mayor	28-Jun-18	00-Jan-00	28-Jun-18	0	2018 / 2019 SDBIP and Mayors Approval letter	Not Achieved	Budget was not adopted	Fast track the finalisation 31/07/2018	R0.00	R	-	N/A	2018 / 2019 SDBIP and Mayors Approval letter	OMM 6	Not Achieved and no corrective measures recorded.
		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	5	NA	2	NA	N/A	N/A	N/A	R0.00	R	-	N/A	Copy of Signed Contracts	OMM 7	N/A
		MTID 3.4	MTID 3.4.1	Annual Report Developed and Approved	Date 2016 / 2017 Draft Annual report tabled to Council	31-Jan-18	25-Jan-18	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R	-	N/A	2016 / 2017 Annual Report and Council resolution	OMM 8	N/A
			MTID 3.4.2		Date 2016 / 2017 Annual and oversight reports adopted	31-Mar-18	29-Mar-18	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R	-	N/A	2016 / 2017 Annual Report and Council resolution	OMM 9	N/A
LOCAL ECONOMIC DEVELOPMENT																				
LED 1	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	0	N/A	N/A	N/A	N/A	N/A	R1,988,000.00	R 779 582.36	All LMs	Signed contracts	OMM 10	N/A	
			LED 6.1.1																	
			LED 6.1.1.1	Right of a Child Programme	Number of Spelling Bee Programme held	2	3	N/A	N/A	N/A	N/A	N/A	N/A	R60,000.00	R 53 100	All LMs	Attendance register and report noted by Portfolio Committee	OMM 11	N/A	
			LED 6.1.1.2		Number of Financial Literacy events held	2	3	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R0.00	R	-		Attendance register and report noted by Portfolio Committee	OMM 12	✓
			LED 6.1.1.3		Number of Early Childhood Development centres supported	6	6	1	1	Beneficiary list signed by guardian	Achieved	N/A	N/A	R0.00	R	-		Beneficiary list signed by guardian	OMM 13	✓
			LED 6.1.1.4		Date Christmas for Children living in Shelters and other vulnerable held	31-Dec-17	06-Dec-17	N/A	N/A	N/A	N/A	N/A	R25,000.00	R 25000	All LMs	Attendance register and report noted by Portfolio Committee	OMM 14	N/A		
			LED 6.1.1.5		Number of Dress a Child Campaign beneficiaries	100	133	50	52	List of beneficiaries signed by the principal on delivery	Achieved	N/A	N/A	R80,000.00		All LMs	List of beneficiaries signed by the principal on delivery	OMM 15	✓	

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Municipal Transformation and Organisation																				
LED 6			LED 6.1.1.6		Number of Awareness Campaigns on Children Rights held	8	10	2	3	attendance registers and report noted by Portfolio Committee	Achieved	N/A	N/A	R25,000.00	R 5000	All LMs	attendance registers and report noted by Portfolio Committee	OMM 16	✓	
			LED 6.1.1.7		Number of child headed households supported	12	20	3	3	List of beneficiaries signed by the School Principal on delivery	Achieved	N/A	N/A	R20,000.00	R 20 000	All LMs	List of beneficiaries signed by the School Principal on delivery	OMM 17	✓	
			LED 6.1.1.8		Date take a school child to work campaigns held	30-Jun-18	24-May-18	30-Jun-18	24-May-18	attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R25,000.00	R -	All LMs	attendance register and report noted by Portfolio Committee	OMM 18	✓	
			LED 6.1.2																	
			LED 6.1.2.1	Gender Programme	Number of beneficiaries of the Sanitary Dignity Campaigns	1000	1080	250	251	List of beneficiaries signed by beneficiaries on date received	Achieved	N/A	N/A	R30,000.00	R 19 762.00	All LMs	List of beneficiaries signed by beneficiaries on date received	OMM 19	✓	
			LED 6.1.2.2		Number of Women Empowerment Sessions held	3	3	N/A	N/A	N/A	N/A	N/A	N/A	R159,000.00	R 104 300	All LMs	Attendance register and report noted by Portfolio Committee	OMM 20	N/A	
			LED 6.1.2.3		Number of Men Empowerment Session conducted	4	4	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R90,000.00	R 88 360	All LMs	Attendance register and report noted by Portfolio Committee	OMM 21	✓	
			LED 6.1.2.4		Number of Moral Regeneration Campaigns held	4	4	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R50,000.00	R 47 199	All LMs	Attendance register and report noted by Portfolio Committee	OMM 22	✓	
			LED 6.1.2.5		Date Reed Dance held	30-Sep-17	18-20 Aug-17	N/A	N/A	N/A	N/A	N/A	N/A	R53,000.00	R 10 000	All LMs	Report noted by Portfolio Committee	OMM 23	N/A	
			LED 6.1.3																	
			LED 6.1.3.1	Senior Citizens Programmes	Date District Golden Games held	30-Sep-17	26-Jul-17	N/A	N/A	N/A	N/A	N/A	N/A	R219,000.00	R 167 471	All LMs	attendance register and report noted by Portfolio Committee	OMM 24	N/A	
			LED 6.1.3.2		Date Honouring of Centenarians done	30-Jun-18	13-Jun-18	30-Jun-18	13-Jun-18	Attendance register and report noted by Portfolio Committee	N/A	N/A	N/A	R40,000.00	N/A	All LMs	Attendance register and report noted by Portfolio Committee	OMM 25	✓	
			LED 6.1.3.3		Number of Coordination and Support to Destitute Elderly implemented	100	125	25	32	Report on support programmes provided	Achieved	N/A	N/A	R20,000.00		All LMs	Report on support programmes provided	OMM 26	✓	
			LED 6.1.3.4		Number of Awareness Campaigns for Senior Citizens conducted	4	4	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R50,000.00	N/A	All LMs	Attendance register and report noted by Portfolio Committee	OMM 27	✓	
			LED 6.1.4																	

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Municipal Transformation and Organisation																					
	Promote Special Vulnerable focus group development		LED 6.1.4.1	Disability Programmes	Number of Disability Awareness Programmes implemented	2	2	1	1	Attendance registers and report noted by Portfolio Committee	Achieved	N/A	N/A	R20,000.00	R 3000	All LMs	Attendance registers and report noted by Portfolio Committee	OMM 28	✓		
			LED 6.1.4.2		Number of Disability Sports Day held	1	1	N/A	N/A	N/A	N/A	N/A	R160,000.00	R 73 370.30	All LMs	Attendance registers and report noted by Portfolio Committee	OMM 29	N/A			
			LED 6.1.4.3		Number of beneficiaries of Sanitary Dignity Campaigns held in Special Schools	800	1026	200	238	List of beneficiaries and report noted by Portfolio Committee	Achieved	N/A	N/A	R45,000.00	R 18 500	All	List of beneficiaries and report noted by Portfolio Committee	OMM 30	✓		
			LED 6.1.4.4		Number of Disabled people Supported with Drivers Licence	4	4	2	2	List of beneficiaries proof of learners registration Report noted by the Portfolio Committee	Achieved	N/A	N/A	R35,000.00	R 4 400	All	List of beneficiaries proof of learners registration Report noted by the Portfolio Committee	OMM 31	✓		
			LED 6.1.4.5		Number of Therapy Session for Mothers with Disabled Children conducted	2	2	1	1	Attendance register and report noted by Portfolio Committee	Achieved	N/A	N/A	R20,000.00	R 7000	All LMs	Attendance register and report noted by Portfolio Committee	OMM 32	✓		
			LED 6.1.4.6		Number of Disability NPOs Supported with Grants	7	7	N/A	N/A	N/A	N/A	N/A	R220,000.00	R 140 000	All LMs	Acknowledgement Letter of Receipt from NGOs	OMM 33	N/A			
			LED 6.1.5																		
			LED 6.1.5.1	HIV / AIDS Programme	Number of HIV and AIDS Awareness Campaigns conducted	4	4	1	1	Attendance Register and report on awareness conducted noted by Special Programmes Portfolio	Achieved	N/A	N/A	R5,000.00		All LMs	Attendance Register and report on awareness conducted noted by Special Programmes Portfolio	OMM 34	✓		
			LED 6.1.5.2		Date World AIDS Day event held	31-Dec-17	01-Dec-17	N/A	N/A	N/A	N/A	N/A	R200,000.00	R 93 699	All LMs	Report on World AIDS day noted by Special Programmes Portfolio Committee	OMM 35	N/A			
			LED 6.1.5.3		Number of nutritional supplements distributed to LMs and NGOs dealing with HIV and AIDS related issues	1000 packs	1065	250	305	Acknowledgement Letter of Receipt from NGOs and LMs	Achieved	N/A	N/A	R110,000.00	R 37050	All LMs	Acknowledgement Letter of Receipt from NGOs and LMs	OMM 36	✓		
			LED 6.1.5.4		Number of NPOs dealing with HIV and AIDS related programmes supported with grant funding	9	9	4	4	Acknowledgement Letter of Receipt from NGOs	Achieved	N/A	N/A	R185,000.00	R 120 000	All LMs	Acknowledgement Letter of Receipt from NGOs	OMM 37	Acknowledgement Letter are for the 3rd quarter.		
			LED 6.1.6.1																		
						LED 6.1.6.1	Operation Sukuma Sakhe Programme	Number of District Task Team Meetings Held	7	7	1	1	Signed Minutes and attendance register	Achieved	N/A	N/A	R47,000.00	N/A	All LMs	Signed Minutes and attendance register	OMM 38
			LED 7.2.1	Social Cohesion Programme	Number of Queen of high schools event held	1	1	N/A	N/A	N/A	N/A	N/A	N/A	R65,000.00		All	Attendance Register and Portfolio Resolution	OMM 40	N/A		
			LED 7.2.2																		

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Municipal Transformation and Organisation																			
LED 7		LED 7.2	LED 7.2.3	Programmes Implemented	Number of Mandela Day events held	1	1	N/A	N/A	N/A	N/A	N/A	N/A	R31,500.00	R 30 000	All	Confirmation letters by beneficiaries and Portfolio resolution	OMM 42	N/A
		LED 7.3	LED 7.3.1	Education, Training, and Skills Development Programmes Implemented	Number of Education Indaba hosted	1	1	N/A	N/A	N/A	N/A	N/A	N/A	R220,000.00	R 220 000	ALL	attendance register & Portfolio Resolutions	OMM 43	N/A
			LED 7.3.2		Date Career Exhibition held	4	4	N/A	N/A	N/A	N/A	N/A	N/A	R65,000.00	N/A	ALL	attendance register & portfolio resolution	OMM 44	N/A
			LED 7.3.3	Education, Training, and Skills Development Programmes Implemented	Number of Artist Developed	2	2	2	2	Confirmation letters by beneficiaries and Portfolio resolution	Not Achieved	N/A	N/A	R350,000.00	N/A	ALL	Confirmation letters by beneficiaries and Portfolio resolution	OMM 45	Confirmation letters doesn't have dates and there is no portfolio resolution.
		LED 7.5	LED 7.5.1	Health and Social Well-Being Programmes Implemented	Number of Indigenous games held	1	1	N/A	N/A	N/A	N/A	N/A	N/A	R200,000.00	N/A	ALL	attendance register & portfolio resolution	OMM 47	N/A
		LED 7.5.2	Number of Mayoral Cup tournament held		1	1	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	N/A	ALL	portfolio resolution and close up report	OMM 48	N/A	
		LED 7.5.3	Number of Youth Programme supported		4	4	1	1	attendance register & portfolio resolution	Not Achieved	N/A	N/A	R200,000.00		ALL	attendance register & portfolio resolution	OMM 49	attendance register and portfolio resolution not submitted	
		LED 7.6	LED 7.6.1	Arts and Culture Programmes Implemented	Date participated in SALGA games	31-Dec-17	4-11-Dec-17	N/A	N/A	attendance register & portfolio resolution	N/A	N/A	N/A	R2,550,000.00	R 2 550 000	ALL	attendance register & portfolio resolution	OMM 50	N/A
		LED 7.6.2	Date winter games held		30-Jun-18	0	30-Jun-18	0	attendance register & portfolio resolution	Not Achieved			R0.00	N/A	ALL	attendance register & portfolio resolution	OMM 51	NO corrective actions and blockages stated.	
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION																		
		GGPP 1.3	GGPP 1.2.1	Full Council resolutions implemented	Percentage of APPLICABLE council resolutions implemented	100%	100%	100%	100%	Compliance Report and Resolution Register	Not Achieved	N/A	N/A	R0.00	R -	ALL	Compliance Report and Resolution Register	OMM 52	Compliance Report shows that only 67% resolutions implemented.
			GGPP 1.3.1	Audit findings resolved	Date 2016 / 2017 Management Corrective Action Plan Developed	29-Dec-17	07-Dec-17	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	N/A	ALL	Management corrective action plan and MANCO Minutes noting the plan	OMM 53	N/A
			GGPP 1.3.2		Percentage of 2016 / 2017 Audit findings resolved	80%	75%	100%	75%	Audit Committee Minutes noting Management corrective Action Plan	Not Achieved	The outstanding finding is set to be resolved on day 28 after the end of Financial Year.	Ensure that the findings are resolved by 30 July 2018	R0.00	R -	N/A	Audit Committee Minutes noting Management corrective Action Plan	OMM 54	Not Achieved
			GGPP1.4.1		Date Internal Audit and Audit Committee Charters and audit methodology reviewed	30-Sep-17	28-Sep-17	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R -	N/A	Audit committee minutes approving the IA plan, Charter and Methodology	OMM 55	N/A

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Municipal Transformation and Organisation																						
	Strengthen	GGPP1.4	GGPP1.4.2	Implementation of internal audit plan	Date Audit Committee Charters reviewed	30-Sep-17	28-Sep-17	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R	-	N/A	Audit committee minutes recommending Charter to council for adoption	OMM 56	N/A		
			GGPP1.4.3		Date 3 year strategic audit plans approved for Ugu	30-Sep-17	28-Sep-17	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R	-	N/A	Audit Committee Minutes noting the Strategic Plan	OMM 57	N/A		
			GGPP1.4.4		Date 3 year strategic audit plans approved for USCT	30-Sep-17	28-Sep-17	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R	-	N/A	Audit Committee Minutes noting the Strategic Plan	OMM 58	N/A		
			GGPP1.4.5		Date 3 year strategic audit plans approved for USCDA	30-Sep-17	28-Aug-17	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R	-	N/A	Audit Committee Minutes noting the Strategic Plan	OMM 59	N/A		
			GGPP1.4.6		Date Annual internal audit plan developed and approved - Ugu	30-Sep-17	28-Sep-17	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R	-	N/A	Audit Committee Minutes approving the Annual Internal Audit Plan	OMM 60	N/A		
			GGPP1.4.7		Date Annual internal audit plan developed and approved - USCT	30-Sep-17	23-Aug-17	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R	-	N/A	Audit Committee Minutes approving the Annual Internal Audit Plan	OMM 61	N/A		
			GGPP1.4.8		Date Annual internal audit plan developed and approved - USCDA	30-Sep-17	28-Aug-17	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R	-	N/A	Audit Committee Minutes approving the Annual Internal Audit Plan	OMM 62	N/A		
			GGPP1.4.9		Percentage Implementation of internal Audit Plan - UGU	100%	100%	100%	94%	Audit committee minutes noting status of Implementing Internal Audit Plan	Not Achieved	unavailability of key information during the audit process	information subsequently submitted for evaluation and report awaiting submission to the audit committee. 31 July 2018.	R0.00	R	-	N/A	Audit committee minutes noting status of Implementing Internal Audit Plan	OMM 63	internal audit plan is not 100% implemented since there is outstanding project		
			GGPP1.4.10		Percentage Implementation of internal Audit Plan - USCT	100%	100%	100%	100%	Audit committee minutes noting status of Implementing Internal Audit Plan	Achieved			R0.00	R	-	N/A	Audit committee minutes noting status of Implementing Internal Audit Plan	OMM 64	✓		
			GGPP1.4.11		Percentage Implementation of internal Audit Plan - USCDA	100%	100%	100%	100%	Audit committee minutes noting status of Implementing Internal Audit Plan	Achieved			R0.00	R	-	N/A	Audit committee minutes noting status of Implementing Internal Audit Plan	OMM 65	✓		
			GGPP 1.5.		GGPP 1.5.1		Date 2017 / 2018 Enterprise Risk registers developed and approved - UDM	30-Sep-17	28-Sep-17	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R	-	N/A	Audit Committee resolution (Ugu, USCT & USCDA)	OMM 66	N/A
			GGPP 1.5.		GGPP 1.5.2		Date 2017 / 2018 Enterprise Risk registers developed and approved - USCT	30-Sep-17	23-Aug-17	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R	-	N/A	Audit Committee resolution (Ugu, USCT & USCDA)	OMM 67	N/A
			GGPP 1.5.		GGPP 1.5.3		Date 2017 / 2018 Enterprise Risk registers developed and approved - USCDA	30-Sep-17	28-Aug-17	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R	-	N/A	Audit Committee resolution (Ugu, USCT & USCDA)	OMM 68	N/A
			GGPP 1.5.		GGPP 1.5.4		Date 2017 / 2018 Fraud Risk registers approved - UDM	30-Sep-17	28-Sep-17	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R	-	N/A	Audit Committee Resolution approving the register	OMM 69	N/A

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								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date					
Municipal Transformation and Organisation																				
GGPP 1	Governance and Leadership	GGPP 1.5.	GGPP 1.5.5	Risks mitigation recommendations implemented	Date 2017 / 2018 Fraud Risk registers approved - USCT	30-Sep-17	28-Sep-17	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R	-	N/A	Audit Committee Resolution approving the register	OMM 70	N/A
		GGPP 1.5	GGPP 1.5.6		Date 2017 / 2018 Fraud Risk registers approved - USCTA	30-Sep-17	23-Aug-17	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R	-	N/A	Audit Committee resolution (Ugu, USCT & USCTA)	OMM 71	N/A
		GGPP 1.5	GGPP 1.5.7		Percentage of Risk mitigation recommendations implemented - UGU	80%	69%	80%	69%	Risk Management Committee noting the percentage implementation of risk mitigation plans	Not Achieved	Failure to develop and review the policies. Readvertisement of the panel of attorneys tender.	To begin processed on time and finalised by 30 Dec 2018. Finalise the appointment of the Panel of Attorneys.	R0.00	R	-		Risk Management Committee noting the percentage implementation of risk mitigation plans	OMM 72	Not achieved
		GGPP 1.5	GGPP 1.5.8		Percentage of Risk mitigation recommendations implemented - USCT	80%	93%	80%	93%	Audit Committee minutes noting % implementation per Risk mitigation report	Achieved			R0.00	R	-		Audit Committee minutes noting % implementation per Risk mitigation report	OMM 73	✓
		GGPP 1.5	GGPP 1.5.9		Percentage of Risk mitigation recommendations implemented - USCTA	80%	78%	80%	78%	Audit Committee minutes noting % implementation per Risk mitigation report	Not Achieved	Government departments that had pledged and committed to support the project but have failed to honour their commitments	To do follow ups with the relevant Departments will be done and private sector for any possible opportunities for the project.	R0.00	R	-		Audit Committee minutes noting % implementation per Risk mitigation report	OMM 74	Not achieved
		GGPP 1.5	GGPP 1.5.10		Percentage of Fraud Risk Mitigation recommendation Implemented - UGU	80%	70%	80%	70%	Resolution from Risk Management Committee noting the percentage implementation of fraud risk mitigation plans	Not Achieved	Failure to develop and review the policies.	To begin processed on time and finalised by 30 Dec 2018.	R0.00	R	-		Resolution from Risk Management Committee noting the percentage implementation of fraud risk mitigation plans	OMM 75	Not achieved
		GGPP 1.5	GGPP 1.5.11		Percentage of Fraud Risk Mitigation recommendation Implemented - USCT	80%	88%	80%	88%	Audit Committee minutes noting % implementation per Risk mitigation report	Achieved			R0.00	R	-		Audit Committee minutes noting % implementation per Risk mitigation report	OMM 76	✓
		GGPP 1.5	GGPP 1.5.12		Percentage of Fraud Risk Mitigation recommendation Implemented - USCTA	80%	77%	80%	77%	Audit Committee minutes noting % implementation per Risk mitigation report	Not Achieved	Late receipt of grant funding.	To do follow ups with the relevant municipalities to pay on time.	R0.00	R	-		Audit Committee minutes noting % implementation per Risk mitigation report	OMM 77	Not achieved
		GGPP 1.6	GGPP 1.6.1	Fraud prevention	Number of Anticorruption and awareness campaigns co-ordinated	3	4	3	4	Attendance registers, Fraud awareness pamphlet	Achieved			R0.00	R	-		Attendance registers, Fraud awareness pamphlet	OMM 78	✓
		GGPP 1.8	GGPP 1.8.1	Increased Legal Compliance	Percentage compliance achieved as per the Municipal Compliance Checklist	80%	80%	80%	80%	Extract of MANCO indicating receipt of report on %Compliance to Checklist	Achieved	N/A	N/A	R139,000.00	R 139 000	All		Extract of MANCO indicating receipt of report on %Compliance to Checklist	OMM 79	✓
			GGPP 1.8.2		Number of By Laws developed	2	3	2	2	Extract of Council adopting By Law	Achieved	N/A	N/A	R100,000.00	R100 000.00	All		Extract of Council adopting By Law	OMM 80	✓
			GGPP 1.8.3		Number of Legislative Awareness Workshops held	2	2	1	1	Attendance Register Workshop Agenda	Achieved	N/A	N/A	R50,000.00	R50 000.00	All		Attendance Register Workshop Agenda	OMM 81	✓

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								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date					
Municipal Transformation and Organisation																				
			GGPP 1.8.4		Percentage Compliance to Litigation Risk Reduction Action Plan	95%	95%	95%	95%	Extract of MANCO indicating receipt of report on % Compliance to Action Plan	Achieved	N/A	N/A	R500,000.00	R500 00.00	All	Extract of MANCO indicating receipt of report on % Compliance to Action Plan	OMM 82	✓	
			GGPP 1.8.5		Number of Standard Contracts Developed for Goods & Services	3	3	1	1	Extract of MANCO indicating adoption of 1 Standard Contract	Achieved	N/A	N/A	R0.00	R -		Extract of MANCO indicating adoption of 1 Standard Contract	OMM 83	✓	
		GGPP 1.10	GGPP 1.10.1	Implementation of Batho Pele Strategy	Number of Batho Pele workshops conducted	8	8	2	2	Report to MANCO and Attendance register	Not achieved	N/A	N/A	R0.00	R -		Report to MANCO and Attendance register	OMM 85	insufficient evidence provided. No report for the 16th of May 2018 and there is no report and attendance register for the one reported on MACNO on 21 May 2018	
			GGPP 1.11	GGPP 1.11.1	Call Management Implementation	Percentage Call handled within 4 minutes	80%	80%	80%	80%	System generated report	Not Achieved	N/A	N/A	R0.00	R -		System generated report	OMM 86	evidence submitted iis not credible.
	Strengthen Governance and Leadership	GGPP 1.12.	GGPP 1.12.1	IGR forums meeting coordinated	Number of Mayors' Fora coordinated	4	4	1	1	Meeting agendas	Achieved	N/A	N/A	R0.00	R -	NA	Meeting agendas	OMM 120	✓	
			GGPP 1.12.2		Number of Speakers' Fora coordinated	4	4	1	1	Meeting agendas	Achieved	N/A	N/A	R0.00	R -	NA	Meeting agendas	OMM 121	✓	
			GGPP 1.12.3		Number of MMs Fora coordinated	4	4	1	1	Meeting agendas	Achieved	N/A	N/A	R0.00	R -	NA	Meeting agendas	OMM 122	✓	
			GGPP 1.12.4		Number of District Development Fora coordinated	4	4	1	1	Meeting agendas	Achieved	N/A	N/A	R0.00	R -	NA	Meeting agendas	OMM 123	✓	
			GGPP 1.12.5		Number of IDP Rep Fora coordinated	4	4	1	1	Meeting agendas	Achieved	N/A	N/A	R0.00	R -		Meeting agendas	OMM 124	✓	
			GGPP 1.12.5		Number of District Public Participation fora held	4	3	1	1	attendance register and report	Achieved	N/A	N/A	R0.00	R -		attendance register and report	OMM 95	✓	
		GGPP 1.13	GGPP 1.13.1	Back to basics functional categorization score	Percentage Back to basics functional categorization score achieved	75 – 100%	75-100%	75 – 100%	75-100%	Audited Report by CoGTA	Achieved	N/A	N/A	R0.00	R -		Audited Report by CoGTA	OMM 133	✓	
			GGPP 2.1	GGPP 2.1.1	Public participation programmes co-ordinated	Number of Ward Committees secretaries meeting	4	4	1	1	attendance register, minutes and resolution of meeting	Achieved	N/A	N/A	R0.00	R -		attendance register, minutes and resolution of meeting	OMM 87	✓
				GGPP 2.1.2		Date District public participation program Approved by MANCO	1		implementation of the program	1	Report and attendance registers	Achieved	N/A	N/A	R0.00	R -		Report and attendance registers	OMM 88	✓
GGPP 2.1.3				Number of Mayoral Imbizo conducted		18	18	N/A	N/A	N/A	N/A	N/A	R360,000.00			Report and attendance registers	OMM 89	N/A		
GGPP 2.1.4				Number of IDP/Budget roadshow conducted		18	18	18	18	Report and attendance registers	Achieved	N/A	N/A	R360,000.00	R -		Report and attendance registers	OMM 90	✓	

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								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date					
Municipal Transformation and Organisation																				
GGPP 2	Strengthen stakeholder relations and Public participation		GGPP 2.1.5	Ordnated	Number of Capacity Building and skills development for Ward Committees workshops conducted	4	4	1	1	attendance register and report	Achieved	N/A	N/A	R0.00	R	-	attendance register and report	OMM 91	✓	
			GGPP 2.1.6		Date Freedom Day Commemorated	30-Apr-18	0	30-Apr-18	0	Report and attendance registers	Not Achieved	insufficient funds	Apr-19	R0.00	R	-	report and attendance register	OMM 92	Not achieved	
			GGPP 2.1.7		Number of Consolidated Local Municipalities' Public Participation Reports	4	4	1	1	MANCO Resolution	Achieved	N/A	N/A	R0.00	R	-	MANCO Resolution	OMM 93	✓	
			GGPP 2.1.9		Number of Learning Visit - Delegation of Speakers	3	3	1	1	Report and Register	Achieved	N/A	N/A	R0.00	R	-	Report and Register	OMM 96	✓	
		GGPP 2.2	GGPP 2.2.1	Milestones achieved on the Communication plan	Date Communication Strategy is reviewed and adopted	30-Sep-17	0	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R	-	all	Strategy and Council Resolution adopting strategy	OMM 97	N/A
			GGPP 2.2.2		Number of Radio Slots conducted by the Mayor	12	12	3	3	Script and Confirmation letter from Radio station	Achieved	N/A	N/A	R940,000.00		all	Script and Confirmation letter from Radio station	OMM 98	✓	
			GGPP 2.2.3		Number of Internal Newsletters published	4	4	1	1	Copy of newsletter	Achieved	N/A	N/A	R0.00	R	-	all	Copy of newsletter	OMM 99	✓
		GGPP 2.2	GGPP 2.2.4		Number of external newsletters published	2	2	1	1	Copy of newsletter	Achieved	N/A	N/A	R70,500.00		all	Copy of newsletter	OMM 100	✓	
			GGPP 2.2.5		Number of Events Album developed	2	2	N/A	N/A	N/A	N/A	N/A	N/A	R14,000.00		all		OMM 101	N/A	
			GGPP 2.2.6		Number of Corporate folders designed and printed	1000	1000	N/A	N/A	N/A	N/A	N/A	N/A	R11,185.00				OMM 102	N/A	
		GGPP 2.2	GGPP 2.2.7		Number of Calendars designed and printed	5000	5000	N/A	N/A	N/A	N/A	N/A	N/A	R40,400.00	N/A	All		OMM 103	N/A	
			GGPP 2.2.8		Number of diaries designed and printed	200	200	N/A	N/A	N/A	N/A	N/A	N/A	R 36 525-50	N/A			OMM 104	N/A	
			GGPP 2.2.9		Number of Press releases published	32	33	8	8	copy of published article	Achieved	N/A	N/A	R0.00	N/A	all	copy of published article	OMM 105	✓	
		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	0	Report discussed and Noted by Portfolio Committee/MANCO	Not achieved				R0.00	R	-		OMM 107	Not achieved evidence not filed
			GGPP 2.5	Stakeholder engagement meetings held	Report on Stakeholder engagement	4	2	1	0	NA	Not achieved				R0.00	R	-		OMM 108	Not achieved evidence not filed
CROSS CUTTING ISSUES																				
		CCI 4 .1	CCI 4.1.1	IDP credibility rating by COGTA	Percentage 2017 - 2022 IDP credibility rating by COGTA	68%	64%	NA	N/A	NA	N/A	N/A	N/A	R0.00	R	-	NA	MEC Letter	OMM 134	N/A
			CCI 4.2.1		Date 2018 / 2019 IDP Framework & Process Plan adopted by Council	31-Aug-17	24-Aug-17	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R	-	NA	Council Resolution	OMM 109	N/A

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								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date					
Municipal Transformation and Organisation																				
CCI 4	"	CCI 4.2	CCI 4.2.2	Milestones achieved on the IDP process plan within the set time frame	Date Action Plan to Address MEC Comments considered by MANCO	31-Oct-17	0	N/A	N/A	N/A	N/A			R0.00	R	-	NA	MANCO Resolution	OMM 110	N/A
			CCI 4.2.5		Date Municipal Alignment sessions under the auspices of COGTA held	30-Dec-17	06-Nov-17	NA	N/A	N/A	N/A	N/A	R0.00	R	-	NA	Attendance Registers	OMM 113	N/A	
			CCI 4.2.6		Date 2018 / 2019 Draft IDP Review adopted by Council	31-Mar-18	29-Mar-18	NA	N/A	N/A	N/A	N/A	R0.00	R	-	NA	Council Resolution	OMM 114	N/A	
			CCI 4.2.7		Date 2018 / 2019 Draft IDP Review submitted to CoGTA for assessment	31-Mar-18	29-Mar-18	NA	N/A	N/A	N/A	N/A	R0.00	R	-	NA	Acknowledgement letter from CoGTA	OMM 113	N/A	
			CCI 4.2.8		Date 2018 / 2019 Draft IDP Advertised for public comments	30-Apr-18	05-Apr-18	30-Apr-18	05-Apr-18	Copy of Newspaper Advert	Achieved	N/A	N/A	R0.00	R	-	NA	Copy of Newspaper Advert	OMM 116	✓
			CCI 4.2.9		Date final 2018 / 2019 IDP Review adopted by Council	30-Jun-18	24-May-18	30-Jun-18	24-May-18	Council Resolution	Achieved	N/A	N/A	R47,000.00	N/A	NA	Council Resolution	OMM 117	✓	
			CCI 4.2.10		Number of Copies of 2017 / 2018 - 2021 / 2022 5 year IDP printed	200	200	NA	N/A	N/A	N/A	N/A	R188,000.00	N/A	NA	Copy of printed IDP	OMM 119	N/A		
		CCI 4.3	CCI 4.3.1	Priorities on the Spatial Development Plan addressed	Date 2017 / 2018 - 2021 / 2022 5 year SDF adopted by Council	30-Jun-18	0	30-Jun-18	0	Council Resolution	Not Achieved	Councillor training need prior to adoption	31-Jul-18	R400,000.00	N/A		Council Resolution	OMM 118	Not Achieved	
		CCI 4.4	CCI 4.4.1	Implementation of Geographic Information System (GIS)	Date Municipal Key Points Project Completed	28-Feb-18	28-Feb-18	NA	N/A	NA	N/A	N/A	N/A	R9,400.00	R	-		Data Spreadsheet and Report	OMM 135	NA
	CCI 4.4.2	Percentage Geographic Information System requests addressed	100%		100%	100%	100%	Request Register	Achieved	N/A	N/A	R0.00	R	-	NA	Request Register	OMM 136	✓		
END OF OMM SDBIP																				