											L MANAGER SDBIP PAL MANAGER							
SDBIP REF.								, , , , , , , , , , , , , , , , , , ,		get Information		Quart	erly Performand	ce Targets		Progress; Challeng	es And Remedial Action	
	IDP REF.	National KPA Programme	Measurable Objective / Output	Ward	Baseline/	Annual KPI: Output	Annual	OPEX	CAPEX	REV.								
	151 1(2.1	Trogrammo	(PROJECT)	114.4	Status Quo	7 amaa 1 am Caspat	Target	VOTE	VOTE	VOTE	Funding Source	Q1 Target	Q1 Actual	Q1 POE	Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target
								VOIL	VOIL	VOIL								
OMM 1	GGPP 1		2017/2018 IDP, Budget PMS Review Process Plan	All wards	reviewed IDP, Budget and PMS	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			
		Integrated Development Plan (IDP)						n/a	N/A	N/A	1	R 0.00						
								R 150 000.00	R 0.00	R 0.00		100	100					
OMM 3	GGPP 1		2017 / 2018 - 2021 / 2022 5 year IDP printing	n/a	2016/2017 IDP	Number of Copies of 2017 / 2018 - 2021 / 2022 5 year IDP printed	100	320265 - 010-090-000-			Internal funding			Invoice from service provider	Achieved			
					,			000-000	N/A	N/A		R 150 000.00						
OMM 4	GGPP 2			N/A		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						
								R 4 000.00	R 0.00	R 0.00	_	1	0					
OMM 5	GGPP 2			N/A	New	Number of Speakers' Fora coordinated	4	321196-010-020-000- 000-000	N/A	N/A	N/A	R 1 000.00		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
			Functional IGR					R 0.00	R 0.00	R 0.00		1	0					
ОММ 6	GGPP 2	Good Governance and Public Participation	Structures	N/A	New	Number of MMs Forums coordinated	4	N/A	N/A	N/A	N/A	R 0.00		meeting agenda	Achieved			
						Number of District		R 0.00	R 0.00	R 0.00		1	1					
OMM 7	GGPP 2			N/A		Development Fora coordinated	4	N/A	N/A	N/A	N/A	R 0.00		meeting agenda	Achieved			
								R 30 000.00	R 0.00	R 0.00		1	0					
OMM 8	GGPP 2			N/A		Number of IDP Rep Fora coordinated	4	301150-010-090 000	N/A	N/A	Internal funding	R 5 000.00		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
OMM 9	GGPP 3			All LMs		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				
			Public Participation Mechanisms		2015/16	ZDIZO COMUNICEU		301150-010-090 000	N/A	N/A		R 0.00		and somedure of meetings				
OMM 10	GGPP 3	Public Participation Action Plan Implemented			Adopted strategy	Date by which Reviewed Public Participation Strategy and Action Plan	31-Dec-16	R 0.00	R 0.00	R 0.00	N/A	report to MANCO on draft reviewed stratgey	report to MANCO on draft reviewed stratgey	Manco resolution noting the Strategy	Achieved			
				<u> </u>		Adopted	,	N/A	N/A	N/A		R 0.00		N.S	WIE	10/8	NV.	

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SDBIP REF									PE		SIBLE: MUNIC	CIPAL MANAGER	Quar	terly Performan	ce Targets		Progress: Challeng	es And Remedial Action	
	100 055	N. C. LICDA		Measurable		Baseline/		Annual	OPEX	CAPEX	REV.	·	Quali	terry i errorman	l largets		1 Togress, officients	es And Remedial Action	
	IDP REF.	National KPA	Programme	Objective / Output (PROJECT)	Ward	Status Quo	Annual KPI: Output	Target				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 13	GGPP 3			Functional Ward	All	10 Reports	Number of Ward Committee reports	12	R 0.00	R 0.00	R 0.00	N/A	3	0	Extract from minutes of meetings of the Speakers	Not Achieved	Ward Committee still being	Report on the establishment of Ward Committes to be tabled on	31-Dec-16
Omm 13	3011 3			Committees	All	то пороно	submitted to Speakers Forum	12	N/A	N/A	N/A	19//4	R 0.00		Forum and attendance registers		Forum will sit in the 2nd Quarter	the next Speakers Forum	31-200-10
		-					Number of Meetings of		R 30 000.00	R 0.00	R 0.00		3	3					
OMM 16	GGPP 3		Public Participation Action Plan Implemented	District public participation Forum	All	12 meetings	Number of Meetings of the District Public Participation Forum	12	321196-010-020-000-	N/A	N/A	Internal funding	R 7 500.00		Minutes of meetings and attendance registers	Achieved			
									000-000	IV/A	IV/A								
OMM 22	GGPP 4		Sport Development	Sport development	All		Number of Sport codes participated in salga	10	R1500,000	R0 00	R 0.00	Internal funding	Identification of sport codes	Identified	Letters of Confirmation by sport and Recreation and				
OWN 22	GGI F 4		Sport Development	Sport development	All	10	games	10	N/A	N/A	N/A	internal funding	R 0.00		relevant bodies Council Resolutions	Acineveu			
		Cood Coverno							R 0.00	R 0.00	R 0.00		Submission to MANCO for noting strategy	draft Communiction strategy noted	Report and MANCO				
OMM 23	GGPP 5	Good Governance and Public Participation			n/a	Adopted strategy FY13/14	Date Communication Strategy and Plan reviewed	31-Dec-16				N/A			resolution approval reviewed strategy and Plan	Achieved			
				Communication Strategy					N/A	N/A	N/A		R 0.00						
			Effective communication	and Action Plan Implementation															
OMM 24	GGPP 5		Ellective communication		n/a	new	Percentage implementation of	100	R 0.00	R 0.00	R 0.00	N/A	100.0%	0%	Implementation report and MANCO resolution		Implementation was done but report not submitted	Report to tabled in quarter 2	30/11/2016
S					1,,,		Communication Plan	100				_			adopting report		to Manco	report to tables in quarter 2	0011112010
									n/a	N/A	N/A		R 0.0						
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	1	1	Copy of newsletter	Achieved			
									N/A	N/A	N/A		R 0.00						
OMM 27	GGPP 5				N/A	4	Number of Radio Slots	4	R120,000	R 0.00	R 0.00	Internal funding	1	1	Confirmation letter from	Achieved			
							undertaken		321200-010-010	N/A	N/A		R 30 000		radio station				
									D 0 00	D 0 00	D 0 00		0	40					
OMM 28	GGPP 5		Effective communication	Media Liason	N/A	30	Number of Press releases published	30	R 0.00	R 0.00	R 0.00	N/A	8	12	Copy of press release published	Achieved			
									N/A	N/A	N/A		R 0.00						
OMM 29	GGPP 5				N/A	4 media hriefings	Number of Media briefings undertaken	А	R 0.00	R 0.00	R 0.00	N/A	1	1	Attendance registers and	Achieved			
Smin 23	30113				INV	i modia brieffigs	briefings undertaken	,	N/A	N/A	N/A	19/7	R 0.00		extracts from newspapers	7.0110764			
		-							R 0.00	R 0.00	R 0.00		3	3					
OMM 32	GGPP 6		Enhance corporate image	Updated Municipal Website	N/A		Frequency of website udpate	Monthly				N/A			Sharepoint reports showing website updates	Achieved			
						<u> </u>			N/A	N/A	N/A		R 0.00						

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SDBIP REF.									P			PAL MANAGER	_						
				Measurable						<u> </u>	get Information	T	Quart	terly Performand	e Targets		Progress; Challeng	es And Remedial Action	
	IDP REF.	National KPA Pr	rogramme	Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	Annual Target	OPEX	CAPEX	REV.	Funding Source	Q1 Target	Q1 Actual	Q1 POE	Progress (Achieved/	Blockages/ Challenges	Measures to Improve	Revised Timeframe To
				()					VOTE	VOTE	VOTE	Tunung Source	Q1 Target	Q i Actual	QTT OL	Not Achieved)	Biochages/ Offancinges	Performance	Achieve Target
OMM 33	GGPP 6			Co-ordination of of events	All	New project	Development events co-	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	Good Governance		Development and Approval of Risk	n/a	Approved	Date 2016/2017 Risk register developed and	30-Sep-16 -	R 0.00	R 0.00	R 0.00	- N/A	30-Sep-16	25-Aug-16	Audit Committee	Achieved			
Olillii 34	00117	and Public Participation		Register - UGU	11/4	2015/2016 UGU Risk Register	approved	30°00p°10	N/A	N/A	N/A	IV/A	R 0.00		resolution	Acineveu			
OMM 35	GGPP 7			Entity risk register - USCT	n/a	Approved	Date 2016/2017 Risk register developed and	30-Sep-16	R 0.00	R 0.00	R 0.00	_ N/A	30-Sep-16	26-Aug-16	Audit Committee	Achieved			
· · · · · · · · · · · · · · · · · · ·				USCT		2015/2016 USCT Risk Register	approved USCT		N/A	N/A	N/A		R 0.00		resolution	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
OMM 36	GGPP 7			Entity risk register - USCDA		Approved	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			
		Organisati	tional Risk reduction			Risk Register	approved USCDA		N/A	N/A	N/A		R 0.00		resolution				
OMM 37	GGPP 7			Ugu Fraud risk register - UGU	N/A	2015/2016 UGU	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			
						Fraud risk register			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			
						Trada fisk register			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				N/A	2015/2016	Date 3 year strategic audit plans approved for	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			
						strategic plan	Ugu		N/A	N/A	N/A		R 0.00						
OMM 51	GGPP 8				N/A	2015/2016	Date 3 year strategic audit plans approved for	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			
		Good Governance	.PC	D' I D I A . I'I D		strategic plan	USCT		N/A	N/A	N/A		R 0.00						
OMM 52	GGPP 8	and Public Internal Au Participation	waling	Risk Based Audit Plans	N/A	2015/2016	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			
						strategic plan	Jooba		N/A	N/A	N/A		R 0.00						
OMM 53	GGPP 8				N/A		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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SDBIP REI									P			SIPAL MANAGER							
				Moscurable						Annual Budç	get Information	1	Quart	terly Performand	ce Targets		Progress; Challenge	es And Remedial Action	
	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	Annual Target	OPEX	CAPEX	REV.		04.7		04 005	Progress (Achieved/	5	Measures to Improve	Revised Timeframe To
				(FROJECT)					VOTE	VOTE	VOTE	Funding Source	Q1 Target	Q1 Actual	Q1 POE	Not Achieved)	Blockages/ Challenges	Performance	Achieve Target
						2015/2016-Ugu	and approved - Ugu		N/A	N/A	N/A		R 0.00		Committee				
OMM 54	GGPP 8				N/A		Date Annual internal audit plan developed	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	Achieved			
						2015/2016- USCT	and approved - USCT	·	N/A	N/A	N/A		R 0.00		Committee				
OMM 55	GGPP 8				N/A		Date Annual internal audit plan developed	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	Achieved			
CIVINI 33	OGI I U				IWA	2015/2016- USCDA	and approved - USCDA	30-0ер-10	N/A	N/A	N/A		R 0.00		Committee	Acilieveu			
OMM 56	GGPP 8			Risk Based Audit Plans	N/A	Charters and audit methodology revied	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 methodoligy	Achieved			
						in 2015/2016 -UGU	methodology reviewed		N/A	N/A	N/A		R 0.00		and charters				
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	Good Governance and Public Participation	Internal Auditing		N/A	Charters reveiwed in 2015/2016 - USCDA	Date Audit and Audit Committee Charters	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			
		_					reviewed Number of Folow up		N/A	N/A	N/A		R 0.00						
OMM 60	GGPP 8				N/A	6 reports on	Reports on implementation of AG and internal audit management Corrective	4	R 0.00	R 0.00	R 0.00	N/A	1	30-Aug-16	Minutes of Audit	Achieved			
	OGI I U				INA	implementation	management Corrective Action- Ugu	7	N/A	N/A	N/A	N/A	R 0.00		Committee	Adilloted			
OMM 61	GGPP 8			Operation Clean Audit	N/A	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			
							Addion Cool		n/a	N/A	N/A		R 0.00						
OMM 62	GGPP 8				N/A		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		Date SDIP adopted by	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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SDBIP REF.									PE		NSIBLE: MUNIC	IPAL MANAGER	Quart	erly Performan	no Targets		Progress: Challenge	es And Remedial Action	
				Measurable		Baseline/		Annual	OPEX	<u> </u>	<u> </u>		Quan	erry Periormano	Le l'algets		Progress, Challenge	es And Remedial Action	
	IDP REF.	National KPA	Programme	Objective / Output (PROJECT)	Ward	Status Quo	Annual KPI: Output	Target	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
				overdenion.					VOTE	VOTE	VOTE				Castilities to institut	Hotriomorouj		Torrormano	Atomovo rangot
							·		R 0.00	R 0.00	R 0.00		R 0.00						
							Number of Service		N/A	N/A	N/A		3	3	Evaluation report noted by				
OMM 67	GGPP9			Internal Awareness Campaigns	N/A	New	Charter Awareness Campaigns conducted	12	R 0.00	R 0.00	R 0.00	N/A	R 0.00		Manco and attendance registers	Achieved			
		<u> </u>																	
OMM 68	GGPP 10			Efficiancy of Citicall	N/A	New	Percentage Calls	80	N/A	N/A	N/A	N/A	80%	90%	System generated Call centre report and report	Achieved			
		Good Governance	Customer Relation	System		,,,,,,	handles efficiently		R 0.00	R 0.00	R 0.00	-	0		noted by manco				
		and Public Participation	Management																
OMM 69	GGPP 10			Complaints handling	NA	40%	Percentage Complaints attended	75	N/A	N/A	N/A	N/A	75%	75%	Complaints register and report adopted by manco	Achieved			
		_							R 0.00	R 0.00	R 0.00		R 0.00						
OMM 70	GGPP 13				NA	New	Back to basics functional categorization score	100	N/A	N/A	N/A	N/A	100%	100%	CoGTA Functionality Categorisation Report	Achieved			
									R 0.00	R 0.00	R 0.00		R 0.00						
OMM 71	GGPP 13				All wards	Nil	Back to basics reports	16	N/A	N/A	N/A	N/A	4	4	Report Proof of submission AND	Achieved			
OWN 71	GGFF 13		Back to Basics	Implementation of Back to Basics Programme	All Walus	IVII	submitted	10	R 0.00	R 0.00	R 0.00	N/A	R 0.00		acknowledgement of completeness	Acilieveu			
OMM 72	GGPP 13				NA	New	Implementation of back to basics support plan	100	N/A	N/A	N/A	N/A	100%	100%	Report Proof of submission AND acknowledgement of	Achieved			
									R 0.00	R 0.00	R 0.00	-	R 0.00		completeness				
				N 5 1 3 1 3 1 3 1 3 1 3 1 3 1 3 1 3 1 3 1															
OMM 76	LED 14				All	New Project	Number of Workstations for Small Businesses	8	R 300 000.00	R 0.00	R0 00	Internal funding	2	0	Beneficiary List and Close Out Report noted by Special Programmes	Not Achieved	Delays in selection process to ensure credibility and	To speed up the process on Selection	25/11/2016
							established		300350-010-020-000-	N/A	N/A		R 75 000.00		Portfolio		transparency		
		-																	
OMM 77	LED 14				All wards	10 Youth Programme supported and co-	Number of Youth	8	R 200 000.00	R 0.00	R 0.00	Internal funding .	2	2	Beneficiary list and close out Report noted by	Achieved			
					7 III Waldo	ordinated in 2015/2016	Programmes supported	J	300350-010-020-000- 000-000	N/A	N/A		R50, 000		Special Programmes Portfolio	, tolliovou			
		Local Economic Development	Coordination of programmes for vulenarble groups	Youth Development					000-000										
							Date indigeneous		R 80 000.00	R0 00	R0 00		30-Sep-16	26/08/2016	Attendance registers and close out Report noted by				
OMM 79	LED 14				All wards	1	Games held	30-Sep-16	300350-010-020-000-			Internal funding			Special Programmes Portfolio	Achieved			
		-							000-000	N/A	N/A		R 80 000.00						
						1 Youth Programme	Date Nelson Mandela		R 40 000.00	R 0.00	R 0.00		30-Sep-16	27/07/16	Attendance registers and close out Report noted by				
OMM 80	LED 14				All wards	co-ordinated in 2015/2016	Date Nelson Mandela Day Celebration held	30-Sep-16	200250 040 000 000			Internal funding			Special Programmes Portfolio	Achieved			
			-						300350-010-020-000-000-000	N/A	N/A		R 40 000.00						
									R 40 000.00	R0 00	R0 00		2	2					
			1	1		12 Right of a Child	I				<u> </u>	J							

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SDBIP REF.								PE		dget Information	IPAL MANAGER	Quart	erly Performan	ce Targets		Progress; Challenge	es And Remedial Action	
	IDP REF.	National KPA Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	Annual Target	OPEX VOTE	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
OMM 84	LED 14			All wards	Awareness Campaigns held campaings 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	Take a girl child programme campaign held in	child to work campaigns	2	R 80 000.00	R0 00	R0 00	Internal funding	1	1	Attendance registers and report noted special programme portfolio	Achieved			
					2015/2016	held		300220-010-020-000- 000-000	R0 00	R0 00		R 40 000.00		committee				
OMM 86	LED 14	Local Economic Development Coordination of programmes for vulenarble groups	Right of a Child Programme		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	Achieved			
						on lifeskills conducted		300220-010-020-000- 000-000	R0 00	R0 00		R 10 000.00		committee				
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			
					2010/2010			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		Attendance registers and report submitted noted by Special Programmes Portfolio Committee	Achieved			
								300220-010-020-000-	N/A	N/A		R 2 500.00						
OMM 93	LED 14			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			
								000-000 R 50 000.00	N/A R0 00	N/A R0 00		R 3 750.00 30-Sep-16	26-28 Aug 2016					
OMM 94	LED 14			All	30-Sep-15	Date young women supported for Umkhosi Womhlanga	30-Sep-16	300340-010-020-000- 000-000	N/A	N/A	Internal funding	R 50 000.00		Attendance register and close out report noted by special programmes portfolio committee	Achieved			
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			
			Gender programmes					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	Number of Men Empowerment sessions	4	R 80 000.00	R0 00	R0 00	Internal funding	1	1	list of beneficiaries	Achieved			
					in 2015/2016	held		300340-010-020-000- 000-000	N/A	N/A		R 0.00						
OMM 08	I FN 14	Local Economic Coordination of programmes		All wards	4 Moral Regeneration	Number of Moral	Δ	R 40 000.00	R0 00	R0 00	Internal funding	1	1	attendance register and	Achieved			

									2016/20	17 OFFICE OF	THE MUNICIPA	L MANAGER SDBIP							
SDBIP REF.									PE			PAL MANAGER	Overt	ouls Douboussu	Tarreta		Durante Challenge	a And Damedial Action	
				Measurable							get Information	<u> </u>	Quart	erly Performano	ce largets		Progress; Challenge	es And Remedial Action	
	IDP REF.	National KPA	Programme	Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	Annual Target	OPEX	CAPEX	REV.	Funding Source	Q1 Target	Q1 Actual	Q1 POE	Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve	Revised Timeframe To
									VOTE	VOTE	VOTE					Not Achieved)	ů ů	Performance	Achieve Target
Olvivi 30	LLU IT	Development	for vulenarble groups		All Walus	campaigns held 2015/2016	held	7	300340-010-020-000- 000-000	N/A	N/A	internal funding	R 10 000.00		Committee	Acilieved			
OMM 99	LED 14				All wards	10 Boys to men sessions heldin	indiliber of boys to illeli	12	R 30 000.00	R0 00	R0 00	Internal funding	3	4	attendance register and report noted by Portfolio	Achieved			
						2015/2016	sessions held		300340-010-020-000- 000-000	N/A	N/A		R 10 000.00		Committee				
OMM 100	LED 14				All wards		Date District Golden	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				
	223 11				7 til Warde	hoste in 2015/2016	Games held	00 00p 10	300040-010-020-000- 000-000	R0 00	R0 00	intoma farang	R 185 000		Programmes Portfolio Committee	7.00102			
OMM 101	LED 14			Senior Citizens Programmes	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	Achieved			
				r rogrammes		1010 111 20 10/20 10			300040-010-020-000- 000-000	R0 00	R0 00		R 5 000.00		Committee				
OMM 102	LED 14				All wards	6 Awareness campaigns for senior citizens conducted in	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	Achieved			
						2015/2016	Conducted		300040-010-020-000- 000-000	R0 00	R0 00		R 5 000.00		Committee				
									R 90 000.00	R 0.00	R 0.00		50%	50%					
OMM 103	LED 14			Senior Citizens Programmes	All wards	New project	Perecntage of senior citizens requests supported	50	300040-010-020-000- 000-000	N/A	N/A	Internal funding	R 22 500.00		Report noted by special programmes portfolio committee	Achieved			
						6 Disability awareness	Number of community		R 40 000.00	R0 00	R0 00		1	1	Attendance registers and report on programmes				
OMM 106	LED 14				All wards	programmes implemented in 2015/2016	awareness campaigns on disabled people held	4	300010-010-020-000- 000-000	N/A	N/A	Internal funding	R 10 000.00		undertaken noted by special programmes portfolio	Achieved			
OMM 108	LED 14			s	All wards	3 Sanitary dignity campaings in special schools hele	Number of Sanitary	3	R 5 000.00	R0 00	R0 00	Internal funding	3	3	List of beneficiaries and report to special	Achieved			
		Development	conomic Coordination of programm for vulenarble groups	Disability Programmes		in 2015/2016	in special schools		300010-010-020-000- 000-000	N/A	N/A		R 0.00		programme portfolio				
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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SDE	BIP REF.									PE		SIBLE: MUNIC get Information	IPAL MANAGER	Quart	terly Performan	ce Tarnets		Progress: Challenge	es And Remedial Action	
					Measurable		Baseline/		Annual	ODEV				Quart	lerry remormant	ce rargets		Progress, Chanenge	es And Remedial Action	
		IDP REF.	National KPA	Programme	Objective / Output (PROJECT)	Ward	Status Quo	Annual KPI: Output	Target	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							renomiance	Acilieve Talget
0	MM 112	LED 14			HIV / AIDS Programme	All wards	5 HIV and AIDS projects co- oridnated 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			
0	MM 114	LED 14				All wards	AIDS projects co- oridnated in	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						
0	MM 117	LED 14				all wards		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			
			Local Economic	Coordination of programmes for vulenarble groups	HIV / AIDS Programme		ted and supported		_	300140-010-020-000- 000-000	N/A	N/A		R 5 000.00				3		
0	MM 119	LED 14	Development	for vulenarble groups	J	All wards	DTT functional in 2015/2016	Percentage Functional DTT mantained	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						
0	MM 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			
								programme		R 0.00	N/A	N/A		R 750 000.00						
0	MM 123	MTID 1	and Institutional	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			
			Development							301150-010-090 000 N/A	N/A N/A	N/A N/A	N/A	R 10 000.00	4					
0	MM 127	MTID 5				N/A	Nil	Turn-around time of completion of disciplinary matters by departments	3 months	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	4	Progress Report on cases (1 quarterly Report)	Achieved			
0	MM 128	MTID 5				NA	New	Number ofManagement/Union meetings by HOD	10	N/A	N/A	N/A	N/A	3	0	Report, Minutes, Attandence Register	Not Achieved	previous scheduled meeting was postponed	scheduled meeting for October	Oct-16
				LABOUR RELATIONS	Disciplinary Management					R 0.00	R 0.00	R 0.00	R 0.00	R 0.00						
O	MM 129	MTID 5				NA	New	Number of General Staff meetings	2	N/A R 0.00	N/A R 0.00	N/A R 0.00	N/A R 0.00	1 R 0.00	0	Report, Minutes, Attandence 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.
0	MM 130	MTID 5				NA	New	Number of Departmental meetings	4	N/A	N/A	N/A	N/A	1	2	Report, Minutes, Attandence Register	Achieved			
										R 0.00	R 0.00	R 0.00		R 0.00						
O	MM 131	MTID 6		OCCUPATIONAL HEALTH AND SAFETY	Compliance with OHS Act	N/A		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			
			Municipal							R 0.00	R 0.00	R 0.00		R 0.00						
O	MM 132	MTID 7	Transformation and Institutional Development			N/A	Nil	Percentagecompliance on overtime management iro. 40	100	N/A	N/A	N/A	N/A	100%	100%	System Report	Achieved			
				HR Administration	Overtime management			hour requirement		R 0.00	R 0.00	R 0.00		R 0.00						

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SDBIP REF.									PE		get Information	PAL MANAGER	Quart	erly Performand	ce Targets		Progress; Challenge	es And Remedial Action	
			_	Measurable		Baseline/		Annual	OPEX	CAPEX	REV.						Trogress, statutely		
	IDP REF.	National KPA	Programme	Objective / Output (PROJECT)	Ward	Status Quo	Annual KPI: Output	Target				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					,			
							Percentage reduction of		N/A	N/A	N/A		5%	16%					
OMM 133	MTID 7				N/A	Nil	overtime costs	20	R 0.00	R 0.00	R 0.00	_ N/A	R 0.00		System Report	Achieved			
			HR Administration				Percentagecompliance		N/A	N/A	N/A		100%	100%					
OMM 134	MTID 7			Overtime management	N/A	Nil	on acting appointments iro. 6 months	100				N/A		10070	- System Report	Achieved			
							requirement		R 0.00	R 0.00	R 0.00		R 0.00						
							Percentagecompliance		N/A	N/A	N/A		100%	100%					
OMM 135	MTID 8				All wards	0	with trip authorisation in respect of fleet utilisation	100				N/A			Summary report of Trip authorisations compliance	Achieved			
			Fleet Management Services	Fleet Management					R 0.00	R 0.00	R 0.00		R 0.00						
							Demonstrate and analysis an		N/A	N/A	N/A		5%	5%					
OMM 136	MTID 8				All wards	0	Percentage reduction consumption of fuel	20				N/A			Fuel consumption report	Achieved			
									R 0.00	R 0.00 N/A	R 0.00		R 0.00	100%					
				Services Resolutions			Percentage compliance on implementation of					-			Compliance report by				
OMM 137	MTID 9		Secretariat Services	Dissemination	N/A	Nil	Council, EXCO, Manco and Extended MANCO resolutions	100	R 0.00	R 0.00	R 0.00	N/A	R 0.00		Compliance report by Secretariat	Achieved			
				Legislative Awareness	N/A	4 awareness workshops conducted	Number of Awareness workshop on Legislative environment conducted		R 100 000.00	R 0.00	R 0.00		2	2	workshops autoomes				
OMM 138	MTID 18					conducted	CHAIR CONTRACTOR	8	320 700 010 010			Internal funding			workshops outcomes reports submitted to MANCO	Achieved			
					N/A	Litigation Risk	Percentage		000 000 000	N/A	N/A		R 0.00						
OMM 139	MTID 18					Policy reviewed in 2015/2016	Implementation of litigation risk strategy action plan	100	R 400 000.00	R 0.00	R 0.00	Internal funding	100	60	Extract (showing % achieved) from Manco on	Not Achieved	Non submission of information	increase departmental litigation	31-Dec-16
Omm 100		Municipal					action plan	100	320 700 010 010 000 000 000	N/A	N/A		R 50 000.00		litigation risk strategy action plan report	Not Admicred	from departments	awareness campains	01 200 10
		Transformation and Institutional Development	Legal Compliance	Contract Management	N/A				R 70 000.00	R 0.00	R 0.00		100	85					
OMM 140	MTID 18					150 contracts were drafted and vetted in 2015/2016	Percentage of contracts drafted and vetted within 30 days	100	320 700 010 010			Internal funding			Extract from Manco noting the updated contracts Register	Not Achieved	delayed Notification of Award	InterDepartmental SLA to be concluded	31-Dec-16
									000 000 000	N/A	N/A		R 0.00		, and the second				
					N/A	6 appeals Indued	Percentage appeals		R 0.00	R 0.00	R 0.00		100	100	Report on SCM appeals				
OMM 142	MTID 18					6 appeals lodged and attended to in FY 2015/2016	against SCM processes addressed within two months	100	N/A	N/A	N/A	N/A	R 0.00		addressed to Manco and portfolio committee	Achieved			
				Organisational	N/A	New	Date estate unit		IVA	IV/A	IV/A		K 0.00						
				Organisational Development			established		R 0.00	R 0.00	R 0.00		Approval of estate unit withinin	N/A					
OMM 145	MTID 18		Legal Compliance					30-Apr-17	K 0.00	K 0.00	K 0.00	Internal funding	organizational structure	IV/A	Council Resolution approving estate unit	Not Achieved	No scheduled Council meeting in quaterr	submission to October Council meeting	31-Oct-16
									N/A	N/A	N/A		R 0.00						
			Troat and Dravida Commission				Dorocontorio vodinstini		R 0.00	R 0.00	R 0.00		5%	0					
OMM 148		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				-			Report to Manco	Not Achieved	KPI seemingly missed placed as it idoes not fall under WSA	Correct allocation of the target	Mid year review
									N/A	N/A	N/A		R 0.00						

									2016/	2017 OFFICE OF	THE MUNICIPA	L MANAGER SDBIP							
SDBIP REF.									P	PERSON RESPON	NSIBLE: MUNIC	IPAL MANAGER							
SUBIP KEF.										Annual Bud	get Information	l	Quart	terly Performand	ce Targets		Progress; Challenge	es And Remedial Action	
	IDP REF.	National KPA	Programme	Measurable Objective / Output	Ward	Baseline/ Status Quo	Annual KPI: Output	Annual Target	OPEX	CAPEX	REV.					Progress (Achieved/		Measures to Improve	Revised Timeframe To
				(PROJECT)		·		ŭ	VOTE	VOTE	VOTE	Funding Source	Q1 Target	Q1 Actual	Q1 POE	Not Achieved)	Blockages/ Challenges	Performance	Achieve Target
OMM 152	MFVM 5		Expenditure Management	Payment of Creditors	NA	New	Percentagebsubmission of invoices within 10	100	N/A	N/A	N/A	N/A	100%	100%	Monthly Departmental	Achieved			
				within 30 days			days of receipt to Treasury Office		R 0.00	R 0.00	R 0.00		R 0.00		control sheet				
OMM 153		Municipal Financial Viability			NA	New	Percentage compliance with Vendor Management Committee	100	N/A	N/A	N/A	N/A	100%	100%	Report on implementation of resolutions	Achieved			
		and Management	Supply Chain Management	Vendor Management			resolution		R 0.00	R 0.00	R 0.00		R 0.00		or resolutions				
							Number reports for						3	0	Percentage compliance		Report were not submitted to	Department has resolved to keep	
OMM 154	MFVM 5				NA	New	Vendor performance	12	R 0.00	R 0.00	R 0.00	N/A	R 0.00		with Vendor Managemen Committee resolution	Not Achieved	vendor management committee	this as an agenda item in the departmental meetings	30-Nov-16
										EN	ID of OMM REPOR	т							