



REVISED 2016/2017 OFFICE OF THE MUNICIPAL MANAGER SDBIP
PERSON RESPONSIBLE: MUNICIPAL MANAGER

SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	Annual Target	Annual Budget Information				Quarterly Performance Targets											
									OPEX	CAPEX	REV.	Funding Source												
									VOTE	VOTE	VOTE													
OMM 1	GGPP 1	Good Governance and Public Participation	Integrated Development Plan (IDP)	2017/2018 IDP, Budget PMS Review Process Plan	All wards	Adopted 2016/2017 reviewed IDP, Budget and PMS process plan	Date 2017/2018 IDP, Budget and PMS reviewed process plan adopted	30-Sep-16	R 0.00	R 0.00	R 0.00	Internal funding	30-Sep-16	Council resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
									n/a	N/A	N/A		R 0.00									R 0.00	R 0.00	
OMM 2	GGPP 1			Development of 2017 / 2018 - 2021 / 2022 5 year IDP	All wards	Adopted 2012/ 2013 - 2016 / 2017 5 year IDP	Date 2017 / 2018 - 2021 / 2022 5 year IDP adopted by Council	30-Jun-17	R 0.00	R 0.00	R 0.00	n/a	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2017/06/30	Council Resolution			
									N/A	N/A	N/A		R 0.00									N/A	R 0.00	R 0.00
OMM 3	GGPP 1			2017 / 2018 - 2021 / 2022 5 year IDP printing	n/a	150 copies of 2016/2017 IDP printed	Number of Copies of 2017 / 2018 - 2021 / 2022 5 year IDP printed	100	R 150 000.00	R 0.00	R 0.00	Internal funding	100	Invoice from service provider	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
									320265 - 010-090-000-000-000	N/A	N/A		R 150 000.00										R 0.00	R 0.00
OMM MID-YEAR KPI 1					Implementation of GIS	All LMs	New project	Number of awareness campaigns conducted	2	R 0.00	R 0.00	R 0.00	n/a	N/A	N/A	N/A	N/A	1	Attendance registers and programme	2	Attendance registers and programme			
											n/a	N/A		N/A								R 0.00	R 0.00	R 0.00
OMM MID-YEAR KPI 2						All LMs	New project	Percentage GIS requests addressed	80%	R 0.00	R 0.00	R 0.00	n/a	N/A	N/A	N/A	N/A	80%	Requests register	80%	Requests register			
																							n/a	N/A
OMM MID-YEAR KPI 3					GGPP 2	District Wide Intergovernmental Relations	Functional IGR Structures	GIS Forum	All LMs	New project	Date GIS Forum is established in the district	31-May-17	R 0.00	R 0.00	R 0.00	n/a	N/A	N/A	N/A	N/A	N/A	N/A	30-May-17	Attendance registers and TORs
													N/A	N/A	N/A		N/A							
OMM MID-YEAR KPI 4									All LMs	New project	Frequency GIS data developed	Quarterly	N/A	N/A	N/A		N/A	N/A	N/A	N/A	Quarterly	Data sheets	Quarterly	Data sheets



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									OPEX	CAPEX	REV.	Funding Source									
									VOTE	VOTE	VOTE										
OMM 4					N/A	New	Number of Mayor's Fora coordinated	3	N/A	N/A	N/A	n/a	1	meeting agenda	2	meeting agenda	2	meeting agenda	3	MEETING agendas	
													R 0.00		R 0.00		R 0.00		R 0.00		
OMM 5	GGPP 2				N/A	New	Number of Speakers' Fora coordinated	3	R 0.00	R 0.00	R 0.00	N/A	1	meeting agenda	2	meeting agenda	3	meeting agenda	3	Meeting agendas	
									321196-010-020-000-000-000	N/A	N/A		R 1 000.00		R 2 000.00		R 3 000.00		R 4 000.00		
OMM 6	GGPP 2				N/A	New	Number of MMs Fora coordinated	4	R 0.00	R 0.00	R 0.00	N/A	1	meeting agenda	2	meeting agenda	3	meeting agenda	4	Meeting agendas	
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00		
OMM 7	GGPP 2				N/A	4	Number of District Development Fora coordinated	4	R 0.00	R 0.00	R 0.00	N/A	1	meeting agenda	2	meeting agenda	3	meeting agenda	4	Meeting agendas	
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00		
OMM 8	GGPP 2				N/A	New	Number of IDP Rep Fora coordinated	3	R 30 000.00	R 0.00	R 0.00	Internal funding	1	meeting agenda	2	meeting agenda	2	meeting agenda	3	Meeting agendas	
									301150-010-090 000	N/A	N/A		R 5 000.00		R 15 000.00		R 20 000.00		R 30 000.00		
OMM 9	GGPP 3		Public Participation Action Plan Implemented	Public Participation Mechanisms	All LMs	18 Mayoral Izimbizo conducted in 2015/16	Number of Mayoral Izimbizo conducted	12	R 180 000.00	R 0.00	R 0.00	Internal funding	Develop Schedule of meetings for Izimbizo	Council resolution noting the schedule of meetings	12 Mayoral Izimbizo conducted	12 Attendance registers	N/A	N/A	N/A	N/A	
									301150-010-090 000	N/A	N/A		R 0.00		R 180 000.00		R 0.00		R 0.00		
OMM 10	GGPP 3					Adopted strategy FY15/16	Date by which Reviewed Public Participation Strategy and Action Plan Adopted	31-Dec-16	R 0.00	R 0.00	R 0.00	N/A	report to MANCO on draft reviewed stratgey	Manco resolution noting the Strategy	31-Dec-16	Council Resolution approving the Strategy and Action Plan	N/A	N/A	N/A	N/A	



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									OPEX	CAPEX	REV.	Funding Source								
									VOTE	VOTE	VOTE		Q1							
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 11	GGPP 3				All wards	17	Number of 2016/2017 IDP Roadshows conducted	12	R 300 000.00	R 0.00	R 0.00	MSIG	N/A	N/A	N/A	N/A	Schedule of roadshow meetings developed	Council resolution noting the schedule of meetings	12	Roadshows report and Attendance registers
									301150-010-090 000	N/A	N/A		R 0.00		R 0.00		R 0.00		R 300 000.00	
OMM 12	GGPP 3			Educating public on community participation	All	4	Number of Public participation workshops conducted	2	R 100 000.00	R 0.00	R 0.00	N/A	0	Report and attendance registers	0	Report and attendance registers	1	Report and attendance registers	2	Report and attendance registers
									321196-010-020-000-000-000	N/A	N/A		R 0.00		R 0.00		R 50 000.00		R 10 000.00	
OMM 13	GGPP 3			Functional Ward Committees	All	10 Reports	Number of Ward Committee reports submitted to Speakers Forum	6	R 0.00	R 0.00	R 0.00	N/A	0	N/A	0	N/A	3	Extract from minutes of meetings of the Speakers Forum and attendance registers	6	Extract from minutes of meetings of the Speakers Forum and attendance registers
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 14	GGPP 3	Good Governance and Public Participation	Public Participation Action Plan Implemented	Functional Ward Committees	All	50 ward committees functional	Percentage Functional Ward Committees	25	R 0.00	R 0.00	R 0.00	N/A	0%	NA	0%	NA	10%	Functionality report and Extract from minutes of meetings of the Speakers Forum and attendance registers	25%	Functionality report and Extract from minutes of meetings of the Speakers Forum and attendance registers
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 15	GGPP 3			Ward Plans Review	All	30	Percentage Ward plans developed	50	R 50 000.00	R 0.00	R 0.00	N/A	0%	Ward Plans	0%	Ward Plans	20%	Ward Plans	50%	Ward Plans
									N/A	N/A	N/A		R 0.00		R 0.00		R 25 000.00		R 50 000.00	
OMM 16	GGPP 3			District public participation Forum	All	12 meetings	Number of Meetings of the District Public Participation Forum	10	R 30 000.00	R 0.00	R 0.00	Internal funding	3	Minutes of meetings and attendance registers	5	Minutes of meetings and attendance registers	8	Minutes of meetings and attendance registers	10	Minutes of meetings and attendance registers
									321196-010-020-000-000-000	N/A	N/A		R 7 500.00		R 15 000.00		R 22 500.00		R 30 000.00	



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									VOTE	VOTE	VOTE										
OMM 17	GGPP 3			School visits	All	6	Number of Schools visited	6	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	6	Speakers Forum resolution	N/A	N/A	
									N/A	N/A	N/A		R 0.00				R 0.00		R 0.00		
OMM 18	GGPP 3			Workers Day Commemoration	All	1 Workers parliament held in May 2015	Date by which Memorial lecture on Workers Day held	31-May-16	R 50 000.00	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Memorial Lecture on Workers Day held	Close out report adopted by Manco	
									321196-010-020-000-000-000	N/A	N/A		R 0.00				R 0.00		R 50 000.00		
OMM 19	GGPP 3			Human Rights Commemoration	All	New	Date by which memorial Lecture on Human Rights Day held	30-Mar-17	R 50 000.00	N/A	N/A	Internal funding	N/A	N/A	N/A	N/A	Memorial Lecture on Human Rights Day held	Close out report adopted by Manco	N/A	N/A	
									321196-010-020-000-000-000	N/A	N/A		R 0.00				R 50 000.00		R 0.00		
OMM 20	GGPP 3			Freedom Day Commemoration	All	New	Date by which memorial Lecture on Freedom Day held	30-Apr-17	R 50 000.00	N/A	N/A	Internal funding	N/A	N/A	N/A	N/A	N/A	N/A	Memorial Lecture on Freedom Day held	Close out report adopted by Manco	
									321196-010-020-000-000-000	N/A	N/A		R 0.00				R 0.00		R 50 000.00		
OMM 21	GGPP 3			Youth Day Commemoration	All	New	Date by which memorial Lecture on Youth Day held	30-Jun-17	R 50 000.00	N/A	N/A	Internal funding	N/A	N/A	N/A	N/A	N/A		Memorial Lecture on Youth Day held	Close out report adopted by Manco	
									321196-010-020-000-000-000	R 0.00	R 0.00		R 0.00				R 0.00		R 50 000.00		
OMM 22	GGPP 4		Sport Development	Sport development	All	10	Number of Sport codes participated in salga games	10	R1500,000	R0 00	R 0.00	Internal funding	Identification of sport codes	Letters of Confirmation by sport and Recreation and relevant bodies Council Resolutions	10	Salga Games results	N/A	N/A	N/A	N/A	
									N/A	N/A	N/A		R 0.00			R1500,000		R 0.00		R 0.00	
OMM 23	GGPP 5		Effective communication	Communication Strategy and Action Plan Implementation	n/a	Adopted strategy FY13/14	Date Communication Strategy and Plan reviewed	31-Dec-16	R 0.00	R 0.00	R 0.00	N/A	Submission to MANCO for noting strategy	Report and MANCO resolution approval reviewed strategy and Plan	31-Dec-16	Report and Council Resolution adopting the Strategy and Action Plan	N/A	N/A	N/A	N/A	



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									OPEX	CAPEX	REV.	Funding Source								
									VOTE	VOTE	VOTE		Q1							
									N/A	N/A	N/A		R 0.00	and Plan	R 0.00	Action Plan	R 0.00		R 0.00	
OMM 24	GGPP 5	Good Governance and Public Participation	Effective communication		n/a	new	Percentage implementation of Communication Plan	50%	R 0.00	R 0.00	R 0.00	N/A	50%	Implementation report and MANCO resolution adopting report	50%	Implementation report and MANCO resolution adopting report	50.0%	Implementation report and MANCO resolution adopting report	50%	Implementation report and MANCO resolution adopting report
									n/a	N/A	N/A		R 0.0		R 0.00		R 0.00		R 0.00	
OMM 25	GGPP 5			Newsletters Published	N/A	2	Number of External newsletters published	2	R 50 000.00	R 0.00	R 0.00	Internal funding	N/A	N/A	1	Copy of newsletters	N/A	N/A	2	Copy of newsletters
									320820-010-010	N/A	N/A		R 0.00		R 75 000.00		R 0.00		R 150 000.00	
OMM 26	GGPP 5			N/A	4	Number of Internal newsletter	4	R 0.00	R 0.00	R 0.00	N/A	1	Copy of newsletter	2	Copy of newsletter	3	Copy of newsletter	4	Copy of newsletters	
								N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00		
OMM 27	GGPP 5			Media Liason	N/A	4	Number of Radio Slots undertaken	4	R120,000	R 0.00	R 0.00	Internal funding	1	Confirmation letter from radio station	2	Confirmation letter from radio station	3	Confirmation letter from radio station	4	Confirmation letter from radio station
									321200-010-010	N/A	N/A		R 30 000		R 30 000		R 30 000		R 30 000	
OMM 28	GGPP 5			N/A	30	Number of Press releases published	30	R 0.00	R 0.00	R 0.00	N/A	8	Copy of press release published	14	Copy of press release published	22	Copy of press release published	30	Copy of press release published	
								N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00		
OMM 29	GGPP 5	N/A	4 media briefings	Number of Media briefings undertaken	4	R 0.00	R 0.00	R 0.00	N/A	1	Attendance registers and extracts from newspapers	2	Attendance registers and extracts from newspapers	3	Attendance registers and extracts from newspapers	4	Attendance registers and extracts from newspapers			
						N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00				



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									VOTE	VOTE	VOTE										
OMM 30	GGPP 5				All	2	Number of Media tours undertaken	2	R 50 000.00	R 0.00	R 0.00	N/A	N/A	N/A	1	Attendance registers	N/A	Attendance registers	2	Attendance registers	
									320820-010-010	N/A	N/A		R 0.00		R 25 000		R 0.00		R 25 000		
OMM 31	GGPP 6		Enhance corporate image	Municipal Memorabilia	N/A	5000 calenders printed in the 2015/2016 financial year	Date Municipal memorabilia developed	31-Dec-16	R 70 000.00	R 0.00	R 0.00	Internal funding	N/A	N/A	N/A	31-Dec-16	Printed Calendars and Invoice	N/A	N/A	N/A	N/A
									320040-01-0101	N/A	N/A			R 0.00		R 70 000		R 0.00		R 0.00	
OMM 32	GGPP 6		Updated Municipal Website	N/A		Frequency of website update	Monthly	R 0.00	R 0.00	R 0.00	N/A	3	Sharepoint reports showing website updates	3	Sharepoint reports showing website updates	3	Sharepoint reports showing website updates	3	Sharepoint reports showing website updates	3	Sharepoint reports showing website updates
								N/A	N/A	N/A			R 0.00		R 0.00		R 0.00		R 0.00		R 0.00
OMM 33	GGPP 6		Organisational Risk reduction	Co-ordination of events	All	New project	Development events co-ordinated	100	R 0.00	R 0.00	R 0.00	N/A	100%	Events reports adopted by Manco	100%	Events reports adopted by Manco	100%	Events reports adopted by Manco	100%	Events reports adopted by Manco	
									N/A	N/A	N/A			R 0.00		R 0.00		R 0.00		R 0.00	
OMM 34	GGPP 7			Development and Approval of Risk Register - UGU	n/a	Developed and Approved 2015/2016 UGU Risk Register	Date 2016/2017 Risk register developed and approved	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	30-Sep-16	Audit Committee resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A
									N/A	N/A	N/A			R 0.00		R 0.00		R 0.00		R 0.00	
OMM 35	GGPP 7			Entity risk register - USCT	n/a	Developed and Approved 2015/2016 USCT Risk Register	Date 2016/2017 Risk register developed and approved USCT	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	30-Sep-16	Audit Committee resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A
									N/A	N/A	N/A			R 0.00		R 0.00		R 0.00		R 0.00	
OMM 36	GGPP 7			Entity risk register - USCDA		Developed and Approved 2015/2016 USCDA Risk Register	Date 2016/2017 Risk register developed and approved USCDA	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	30-Sep-16	Audit Committee resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 37	GGPP 7	Good Governance and Public Participation	Organisational Risk reduction	Ugu Fraud risk register UGU	N/A	Developed and Approved 2015/2016 UGU Fraud risk register	Date 2016/2017 Fraud Risk register approved	30-Sep-16	R 0.00	R 0.00	R 0.00		30-Sep-16	Audit Committee resolution	N/A	N/A	N/A	N/A	N/A	N/A
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		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	Audit Committee resolution	N/A	N/A	N/A	N/A	N/A	N/A
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		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	Audit Committee resolution	N/A	N/A	N/A	N/A	N/A	N/A
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 40	GGPP 7			Risk Management Committee Monitoring Reports-Ugu	N/A	3 RMC reports produced in 2015/2016	Number of Risk Managemtn Committee reports produced	3	R 0.00	R 0.00	R 0.00	N/A	n/a	N/A	1	Audit Committee minutes	2	Audit Committee minutes	3	Audit Committee minutes
									N/A	N/A	N/A		R 0.00		R 0.00				R 0.00	
OMM 41	GGPP 7			Risk Management Committee Monitoring Reports-USCT	N/A	3 RMC reports produced in 2015/2016	Number of Risk Managemtn Committee reports produced	3	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	1	Audit Committee minutes	2	Audit Committee minutes	3	Audit Committee minutes
									N/A	N/A	N/A		R 0.00		R 0.00				R 0.00	
OMM 42	GGPP 7			Risk Management Committee Monitoring-USCDA	N/A	2 RMC reports produced in 2015/2016	Number of Risk Managemtn Committee reports produced	3	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	1	Audit Committee minutes	2	Audit Committee minutes	3	Audit Committee minutes
									N/A	N/A	N/A		R 0.00		R 0.00				R 0.00	



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									VOTE	VOTE	VOTE									
OMM 43	GGPP 7			Fraud Risk Implementation Reports -Ugu	N/A	3 Fraud Risk Implementation reports produced in 2015/2016	Number Fraud Risk Register Implementation reports produced	2	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	0	N/A	1	Audit Committee minutes	2	Audit Committee minutes
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		
OMM 44	GGPP 7			Fraud Risk Implementation Reports -USCT	N/A	3 Fraud Risk Implementation reports produced in 2015/2016	Number of Fraud Risk Register Implementation reports produced	2	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	0	N/A	1	Audit Committee minutes	2	Audit Committee minutes
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		
OMM 45	GGPP 7			Fraud Risk Implementation Reports -USCDA	N/A	2 Fraud Risk Implementation reports produced in 2015/2016	Number of Fraud Risk Register Implementation reports produced	2	R 0.00	R 0.00	R 0.00	n/a	N/A	N/A	0	N/A	1	Audit Committee minutes	2	Audit Committee minutes
										N/A	N/A	N/A		R 0.00	N/A	R 0.00		R 0.00		
OMM 46	GGPP 7			Fraud Prevention	N/A	3 fraud awareness campaigns conducted	Number of Fraud risk prevention awereness campaigns held	3	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	1	Attendance registers, Fraud awereness pamhplet	2	Attendance registers Fraud awereness pamhplet	3	Attendance registers Fraud awereness pamhplet
										N/A	N/A	N/A		N/A		R 0.00		R 0.00		R 0.00
OMM 47	GGPP 8		Internal Auditing	Effective Internal Audit and implementation of audit plan - UGU	N/A	7	Number of Audits conducted and reports submitted to Audit committee meetings	7	R 0.00	R 0.00	R 0.00	n/a	N/A	N/A	2	Audit committee minutes	4	Audit committee minutes	7	Audit committee minutes
										N/A	N/A	N/A	N/A	R 0.00		R 0.00		R 0.00		
OMM 48	GGPP 8			Effective Internal Audit and implementation of audit plan - USCT	N/A	7	Number of Audits conducted and reports submitted to Audit committee	7	R 0.00	R 0.00	R 0.00	n/a	N/A	N/A	2	Audit committee minutes	4	Audit committee minutes	7	Audit committee minutes
										n/a	N/A	N/A		R 0.00		R 0.00		R 0.00		
OMM 49	GGPP 8			Effective Internal Audit and implementation of audit plan - USCDA	N/A	7	Number of Audits conducted and reports submitted to Audit committee meetings	7	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	2	Minutes of Audit Committee	4	Minutes of Audit Committee	7	Minutes of Audit Committee



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SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source								
									VOTE	VOTE	VOTE									
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 50	GGPP 8			Risk Based Audit Plans	N/A	2013/2014-2015/2016 strategic plan	Date 3 year strategic audit plans approved for Ugu	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	30-Sep-16	Audit Committee approval resolution	N/A	N/A	N/A	N/A	N/A	N/A
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 51	GGPP 8				N/A	2013/2014-2015/2016 strategic plan	Date 3 year strategic audit plans approved for USCT	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	2016/09/30	Audit Committee approval resolution	N/A	N/A	N/A	N/A	N/A	N/A
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 52	GGPP 8				N/A	2013/2014-2015/2016 strategic plan	Date 3 year strategic audit plans approved for USCDA	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	2016/09/30	Audit Committee approval resolution	N/A	N/A	N/A	N/A	N/A	N/A
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 53	GGPP 8				N/A	Internal audit plan developed for 2015/2016-Ugu	Date Annual internal audit plan developed and approved - Ugu	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	2016/09/30	Approval of the Annual internal audit plan by Audit Committee	N/A	N/A	N/A	N/A	N/A	N/A
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 54	GGPP 8	Good Governance and Public Participation	Internal Auditing	Risk Based Audit Plans	N/A	Internal audit plan developed for 2015/2016- USCT	Date Annual internal audit plan developed and approved - USCT	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	2016/09/30	Approval of the Annual internal audit plan by Audit Committee	N/A	N/A	N/A	N/A	N/A	N/A
									N/A	N/A	N/A		R 0.00		R 0.00				R 0.00	
OMM 55	GGPP 8				N/A	Internal audit plan developed for 2015/2016- USCDA	Date Annual internal audit plan developed and approved - USCDA	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	2016/09/30	Approval of the Annual internal audit plan by Audit Committee	N/A	N/A	N/A	N/A	N/A	N/A
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	



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SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	Annual Target	Annual Budget Information				Quarterly Performance Targets								
									OPEX	CAPEX	REV.	Funding Source									
									VOTE	VOTE	VOTE		Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE	
OMM 56	GGPP 8				N/A	Charters and audit methodology revied in 2015/2016 -UGU	Date Internal Audit and Audit Committee Charters and audit methodology reviewed	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	30-Sep-16	Audit Comittee resolution approving methodoligy and charters	N/A	N/A	N/A	N/A	N/A	N/A	
											N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		
OMM 57	GGPP 8				N/A	Charters reveiwd 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	Audit Comittee resolution approving charters	N/A	N/A	N/A	N/A	N/A	N/A	N/A
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00		
OMM 58	GGPP 8				N/A	Charters reveiwd in 2015/2016 - USCDA	Date Audit and Audit Committee Charters reviewed	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	2016/09/30	Audit Comittee resolution approving charters	N/A	N/A	N/A	N/A	N/A	N/A	N/A
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00		
OMM 59	GGPP 8				N/A	4 internal audit policies reviewed in 2015/2016	Date Fraud, Risk and internal audit policies reviewed	31-Mar-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	31-Mar-17	Council resolution approving policies	N/A	N/A	N/A
									N/A	N/A	N/A		N/A		R 0.00			R 0.00			
OMM 60	GGPP 8			Operation Clean Audit	N/A	6 reports on implementation	Number of Follow up Reports on implementation of AG and internal audit management Corrective Action-Ugu	4	R 0.00	R 0.00	R 0.00	N/A	1	Minutes of Audit Committee	2	Minutes of Audit Committee	3	Minutes of Audit Committee	4	Minutes of Audit Committee	
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 61	GGPP 8				N/A	4 reports on implementation	Number of Follow 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	Minutes of Audit Committee	2	Minutes of Audit Committee	3	Minutes of Audit Committee	4	Minutes of Audit Committee	
									n/a	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00		
OMM 62	GGPP 8				N/A	4 reports on implementation	Number of Follow up Reports on implementation of AG and internal audit management Corrective Action-	4	N/A	N/A	N/A	N/A	1	Minutes of Audit Committee	2	Minutes of Audit Committee	3	Minutes of Audit Committee	4	Minutes of Audit Committee	



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									OPEX	CAPEX	REV.	Funding Source										Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE																		
		Good Governance and Public Participation					Concrete Action USCDA		R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00										
OMM 63	GGPP9		Batho pele strategy	Batho Pele Strategy Implementation	N/A	Approved Batho Pele Strategy	Percentage Batho Pele Strategy Action Plan implemented	100	R 100 000.00	R 0.00	R 0.00	Internal	n/a	N/A	25%	Report to MANCO masuring implementation of action plan	75%	Report to MANCO masuring implementation of action plan	100%	Report to MANCO masuring implementation of action plan									
										N/A	N/A		R 0.00		R 0.00	R 0.00		R 0.00											
OMM 64	GGPP9		Batho pele strategy	SDIP Implementation	N/A	2015/2016 Adopted SDIP	Date SDIP adopted by Manco	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	30 Sept 2016	Manco Resolution	Follow up on implementation of SDIP	Report adopted by Manco	Follow up on implementation of SDIP	Report adopted by Manco	Follow up on implementation of SDIP	Report adopted by Manco									
									N/A	N/A	N/A		R0.00		R 0.00	R 0.00		R 0.00											
OMM 65	GGPP9		Municipal Service Week		N/A	1	Number of Municipal Service Week conducted	1	R 3 000.00	R 0.00	R 0.00	Internal funding	N/A	N/A	1	Report noted by manco and attendance confirmation register	N/A	N/A	N/A	N/A									
										N/A	N/A		N/A		R 1 500.00	R 0.00		R 1 500.00											
OMM 66	GGPP9		Customer Satisfaction evaluation		N/A	New project	Percentage Compliance to Batho Pele Principles	80	N/A	N/A	N/A	N/A	80%	Analysed reports submitted to Manco	80%	Analysed reports submitted to Manco	80%	Analysed reports submitted to Manco	80%	Analysed reports submitted to Manco									
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00	R 0.00		R 0.00		R 0.00									
OMM 68	GGPP 10		Customer Relation Management	Efficiency of Citicall System	N/A	New	Percentage Calls handled efficiently	80	N/A	N/A	N/A	N/A	80%	System generated Call centre report and report noted by manco	80%	System generated Call centre report and report noted by manco	80%	System generated Call centre report and report noted by manco	80%	System generated Call centre report and report noted by manco									
									R 0.00	R 0.00	R 0.00		0		R 0.00	R 0.00		R 0.00		R 0.00									
OMM 69	GGPP 10		Complaints handling		NA	40%	Percentage Complaints attended	75	N/A	N/A	N/A	N/A	75%	Complaints register and report adopted by manco	75%	Complaints register and report adopted by manco	75%	Complaints register and report adopted by manco	75%	Complaints register and report adopted by manco									
								R 0.00	R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00										



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									OPEX	CAPEX	REV.	Funding Source								
									VOTE	VOTE	VOTE		Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
OMM 70	GGPP 13		Back to Basics	Implementation of Back to Basics Programme	NA	New	Back to basics functional categorization score	70-100	N/A	N/A	N/A	N/A	100%	CoGTA Functionality Categorisation Report	100%	CoGTA Functionality Categorisation Report	70%-100%	CoGTA Functionality Categorisation Report	70%-100%	CoGTA Functionality Categorisation Report
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 71	GGPP 13				All wards	Nil	Back to basics reports submitted	16	N/A	N/A	N/A	N/A	4	Report Proof of submission AND acknowledgement of completeness	8	Report Proof of submission AND acknowledgement of completeness	12	Report Proof of submission AND acknowledgement of completeness	16	Report Proof of submission AND acknowledgement of completeness
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 72	GGPP 13				NA	New	Implementation of back to basics support plan	100	N/A	N/A	N/A	N/A	100%	Report Proof of submission AND acknowledgement of completeness	100%	Report Proof of submission AND acknowledgement of completeness	100%	Report Proof of submission AND acknowledgement of completeness	100%	Report Proof of submission AND acknowledgement of completeness
									R 0.00	R 0.00	R 0.00									
OMM 73	LED 14	Local Economic Development	Coordination of programmes for vulnerable groups	Reviewed Special Programmes Strategy	N/A	New project	Date Special Programmes Strategy reviewed and adopted	30-Mar-17	R 100 000.00	R0 00	R0 00	Internal funding	n/a	N/A	N/A	N/A	30 March 2017	Council resolution adopting the reviewed Special Programmes Strategy and strategy	N/A	N/A
										R 0.00	R 0.00		R 0.00		R 0.00		R 10 000.00		R 0.00	
OMM 74	LED 14			Youth Development	All wards	4 Youth programmes were co-ordinated in 2015/2016	Number of Career Exhibitions held	2	R 30 000.00	R 0.00	R 0.00	Internal funding	N/A	N/A	N/A	N/A	2	Attendance Registers and Close Out Report noted by Special Programmes Portfolio	N/A	N/A
									300350-010-020-000-000-000	N/A	N/A		R 0.00		R 0.00		R 30 000.00		R 0.00	
OMM 75	LED 14	Local Economic Development	Coordination of programmes for vulnerable groups	Youth Development	All	New project	Date Arts and Culture Programme Implemented	31 June 2017	R 100 000	N/A	N/A	Internal Funding	N/A	N/A	N/A	N/A	N/A	N/A	31 June 2017	Attendance Register and schedule of classes and Report to Special Programmes Portfolio
									300350-010-020-000-000-000	R0 00	R0 00		N/A		N/A		N/A		R200,000	
OMM 76	LED 14				All	New Project	Number of Workstations for Small Businesses established	8	R 300 000.00	R 0.00	R0 00	Internal funding	2	Beneficiary List and Close Out Report noted by Special Programmes Portfolio	4	Beneficiary List and Close Out Report noted by Special Programmes Portfolio	6	Beneficiary List and Close Out Report noted by Special Programmes Portfolio	8	Beneficiary List and Close Out Report noted by Special Programmes Portfolio



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									OPEX	CAPEX	REV.	Funding Source								
									VOTE	VOTE	VOTE									
									300350-010-020-000-000-000	N/A	N/A		R 75 000.00	Portfolio	R 150 000.00	Portfolio	R 225 000.00	Portfolio	R 300 000.00	
OMM 77	LED 14				All wards	10 Youth Programme supported and co-ordinated in 2015/2016	Number of Youth Development Programmes supported	8	R 200 000.00	R 0.00	R 0.00	Internal funding	2	Beneficiary list and close out Report noted by Special Programmes Portfolio	4	Beneficiary list and close out Report noted by Special Programmes Portfolio	6	Beneficiary list and close out Report noted by Special Programmes Portfolio	8	Beneficiary list and close out Report noted by Special Programmes Portfolio
									300350-010-020-000-000-000	N/A	N/A		R50, 000	R50,000	R50,000	R50,00				
OMM 78	LED 14				all wards	New project	Date Youth Development Summit held	31-Mar-17	R 200 000.00	R0 00	R0 00	Internal funding	N/A	N/A	N/A	N/A	31-Mar-17	Attendance Register and Close Out Report noted by Special Programmes Portfolio	N/A	N/A
									300350-010-020-000-000-000	N/A	N/A		R 0.00	R 0.00	R 200 000.00	R 0.00				
OMM 79	LED 14				All wards	1	Date indigeneous Games held	30-Sep-16	R 80 000.00	R0 00	R0 00	Internal funding	30-Sep-16	Attendance registers and close out Report noted by Special Programmes Portfolio	N/A	N/A	N/A	N/A	N/A	N/A
									300350-010-020-000-000-000	N/A	N/A		R 80 000.00	R 0.00	R 0.00	R 0				
OMM 80	LED 14				All wards	1 Youth Programme co-ordinated in 2015/2016	Date Nelson Mandela Day Celebration held	30-Sep-16	R 40 000.00	R 0.00	R 0.00	Internal funding	30-Sep-16	Attendance registers and close out Report noted by Special Programmes Portfolio	N/A	N/A	N/A	N/A	N/A	N/A
									300350-010-020-000-000-000	N/A	N/A		R 40 000.00	R 0.00	R 0.00	R 0.00				
OMM 81	LED 14				All wards	New project	Date district Youth Day commemoration held	30-Jun-17	R 300 000.00	R 0.00	R0 00	Internal funding	R 0.00	N/A	R 0.00	N/A	R 0.00	N/A	30-Jun-17	Attendance registers and closeout report noted by Special Programmes Portfolio
									300350-010-020-000-000-000	N/A	N/A		N/A	N/A	N/A	N/A	N/A			
OMM 82	LED 14				All wards	New project	Date Youth in Business Indaba held	30-Mar-17	R 200 000.00	R 0.00	R0 00	Internal funding	R 0.00	N/A	R 0.00	N/A	30-Mar-17	Attendance registers and closeout report noted by Special Programmes Portfolio	R 0.00	N/A
									300350-010-020-000-000-000	N/A	N/A		N/A	N/A	N/A	N/A	N/A			



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									OPEX	CAPEX	REV.	Funding Source									
									VOTE	VOTE	VOTE										
OMM 83	LED 14			Right of a Child Programme	All wards	4 dress a chld campaign co-ordinated in 2015/2016	Number of indigent learners assisted with uniform through dress a child campaign	60	R 40 000.00	R0 00	R0 00	Internal funding	N/A	N/A	N/A	N/A	20	List of beneficiaries signed by the principal on delivery of uniform	60	List of beneficiaries signed by the principal on delivery	
									300220-010-020-000-000-000	R0 00	R0 00		R0 00								R 20 000.00
OMM 84	LED 14	Local Economic Development	Coordination of programmes for vulnerable groups	Right of a Child Programme	All wards	12 Right of a Child Awareness Campaigns held campaigns co-ordinated in 2015/2016	Number of Rights of a child Awareness Campaigns held	8	R 40 000.00	R0 00	R0 00	Internal funding	2	Attendance register and report noted by special programmes portfolio committee	4	Attendance register and report noted by special programmes portfolio committee	6	Attendance register and report noted by special programmes portfolio committee	8	Attendance register and report noted by special programmes portfolio committee	
									300220-010-020-000-000-000	R0 00	R0 00		R 6 000.00								R 12 000.00
OMM 85	LED 14				All wards	1 Take a girl child programme campaign held in 2015/2016	Number of take a school child to work campaigns held	2	R 50 000.00	R0 00	R0 00	Internal funding	1	Attendance registers and report noted special programme portfolio committee	N/A	N/A	N/A	Attendance registers and report noted special programme portfolio committee	2	N/A	
									300220-010-020-000-000-000	R0 00	R0 00		R 20 000.00								R0 00
OMM 86	LED 14					New project	Number of child mentorship programmes on lifeskills conducted	4	R 60 000.00	R0 00	R0 00	Internal funding	1	Attendance registers and report noted special programme portfolio committee	2	Attendance registers and report noted special programme portfolio committee	N/A	N/A	4	Attendance registers and report noted special programme portfolio committee	
									300220-010-020-000-000-000	R0 00	R0 00		R 0.00								R 20 000.00
OMM 87	LED 14				All wards	10 childheaded households supported n 2015/2016	Number of childheaded households supported	12	R20,000	R0 00	R0 00	Internal funding	3	List of beneficiaries & report noted by special programme portfolio	6	List of beneficiaries & report noted by special programme portfolio	9	List of beneficiaries & report noted by special programme portfolio	12	List of beneficiaries & report noted by special programme portfolio	
									300220-010-020-000-000-000	R0 00	R0 00		R 5 000								R 5 000
OMM 88	LED 14				All	New project	Date child ambassador programme held	30-Jun-17	R 30 000.00	R0 00	R0 00	Internal funding	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-17	Attendance registers and report noted by special programmes portfolio committee	
									300220-010-020-000-000-000	R0 00	R0 00		R 0.00								R 0.00
OMM 89	LED 14				All	New project	Date Christmas Celebration for Children living in Orphanages held	31-Dec-16	R 40 000.00	R0 00	R0 00	Internal funding	N/A	N/A	31-Dec-16	Attendance Register and report noted by Special Programmes Portfolio	N/A	N/A	N/A	N/A	



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									OPEX	CAPEX	REV.	Funding Source								
									VOTE	VOTE	VOTE									
									300220-010-020-000-000-000	R0 00	R0 00		R 0.00		R 40 000	Portfolio Committee	R 0.00		R 0.00	
OMM 90	LED 14				All	New project	Date Spelling B competition held	30-Jun-17	R 40 000.00	R0 00	R0 00	Internal funding	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-17	Attendance Register and report noted by Special Programmes Portfolio Committee
									300220-010-020-000-000-000	R0 00	R0 00		R 0.00		R 0.00		R 0.00		R 40 000.00	
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	6	Attendance registers and report submitted noted by Special Programmes Portfolio Committee	9	Attendance registers and report submitted noted by Special Programmes Portfolio Committee	12	Attendance registers and report submitted noted by Special Programmes Portfolio Committee
									300220-010-020-000-000-000	N/A	N/A		R 2 500.00		R 5 000.00		R 7 500.00		R 10 000.00	
OMM 92	LED 14			Gender programmes	All wards	1 Women in Leadership workshop conducted in 2015/2016	Date Women in Leadership workshop Held	31-Dec-16	R 50 000.00	R0 00	R0 00	Internal funding	N/A	N/A	31-Dec-16	Attendance register and report noted by Portfolio Committee	N/A	N/A	N/A	N/A
									300340-010-020-000-000-000	R0 00	R0 00		R 0.00		R 50 000.00		R 0.00		R 0.00	
OMM 93	LED 14	Local Economic Development	Coordination of programmes for vulnerable groups	Gender programmes	All wards	16 Sanitary dignity campaigns in held 2015/2016	Number of young women assisted and supported with sanitary towels	1 000	R 15 000.00	R0 00	R0 00	Internal funding	250	Signed list of beneficiaries	500	Signed list of beneficiaries	750	Signed list of beneficiaries	100	Signed list of beneficiaries
									300340-010-020-000-000-000	N/A	N/A		R 3 750.00		R 7 500.00		R 11 250.00		R 15 000.00	
OMM 94	LED 14				All	30-Sep-15	Date young women supported for Umkhosi Womhlanga	30-Sep-16	R 50 000.00	R0 00	R0 00	Internal funding	30-Sep-16	Attendance register and close out report noted by special programmes portfolio committee	N/A	N/A	N/A	N/A	N/A	N/A
									300340-010-020-000-000-000	N/A	N/A		R 50 000.00		R 0.00		R 0.00		R 0.00	
OMM 95	LED 14				All	100%	Percentage of women empowerment requests supported	100	R 150 000.00	R0 00	R0 00	Internal funding	100%	List of beneficiaries and report noted by special programme portfolio	100%	List of beneficiaries and report noted by special programme portfolio	100%	List of beneficiaries and report noted by special programme portfolio	100%	List of beneficiaries and report noted by special programme portfolio
									300340-010-020-000-000-000	N/A	N/A		R 37 500		R 7 500.00		R 11 250.00		R 15 000.00	



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									OPEX	CAPEX	REV.	Funding Source	Q1								Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE																
OMM 96	LED 14				All	New	Date clothing bank established	31-Mar-17	R 85 000.00	R0 00	R0 00	Internal funding	N/A	N/A	N/A	N/A	N/A	N/A	31-Mar-17	Report noted by special programmes portfolio committee							
OMM 97	LED 14				All wards	2 Gender male empowerment sessions ordinated in 2015/2016	Number of Men Empowerment sessions held	4	R 80 000.00	R0 00	R0 00	Internal funding	1	list of beneficiaries	2	Attendance register and report noted by Portfolio Committee	3	Attendance register and report noted by Portfolio Committee	4	Attendance register and report noted by Portfolio Committee							
OMM 98	LED 14				All wards	4 Moral Regeneration campaigns held 2015/2016	Number of Moral Regeneration campaigns held	4	R 40 000.00	R0 00	R0 00	Internal funding	1	attendance register and report noted by Portfolio Committee	2	attendance register and report noted by Portfolio Committee	3	attendance register and report noted by Portfolio Committee	4	attendance register and report submitted to Manager							
OMM 99	LED 14				All wards	10 Boys to men sessions held in 2015/2016	Number of Boys to men sessions held	12	R 30 000.00	R0 00	R0 00	Internal funding	3	attendance register and report noted by Portfolio Committee	6	attendance register and report noted by Portfolio Committee	9	attendance register and report noted by Portfolio Committee	12	attendance register and report noted by Portfolio Committee							
OMM 100	LED 14			Senior Citizens Programmes	All wards	1 Golden Games hoste in 2015/2016	Date District Golden Games held	30-Sep-16	R 185 000.00	R0 00	R0 00	Internal funding	30-Sep-16	attendance register and report noted by Special Programmes Portfolio Committee	N/A	N/A	N/A	N/A	N/A	N/A							
OMM 101	LED 14				All wards	2 Intergenerational dialogue sessions held in 2015/2016	Number of Intergenerational dialogue sessions held	3	R 15 000.00	R0 00	R0 00	Internal funding	1	attendance register and report noted by Special Programmes Portfolio Committee	N/A	N/A	2	attendance register and report noted by Special Programmes Portfolio Committee	3	attendance register and report noted by Special Programmes Portfolio Committee							
OMM 102	LED 14				All wards	6 Awareness campaigns for senior citizens conducted in 2015/2016	Number of senior citizens workshops conducted	4	R 20 000.00	R0 00	R0 00	Internal funding	1	attendance register and report noted by Special Programmes Portfolio Committee	2	attendance register and report noted by Special Programmes Portfolio Committee	3	attendance register and report noted by Special Programmes Portfolio Committee	4	attendance register and report noted by Special Programmes Portfolio Committee							



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SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	Annual Target	Annual Budget Information				Quarterly Performance Targets										
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE			
									VOTE	VOTE	VOTE												
									300040-010-020-000-000-000	R0 00	R0 00		R 5 000.00	Portfolio Committee	R 10 000.00	Portfolio Committee	R 15 000.00	Committee	R 20 000.00				
OMM 103	LED 14	Local Economic Development	Coordination of programmes for vulenarble groups	Senior Citizens Programmes	All wards	New project	Percentage of senior citizens requests supported	50	R 90 000.00	R 0.00	R 0.00	Internal funding	50%	Report noted by special programmes portfolio committee	50%	Report noted by special programmes portfolio committee	50%	Report noted by special programmes portfolio committee	50%	Report noted by special programmes portfolio committee			
												300040-010-020-000-000-000	N/A	N/A		R 22 500.00		R 45 000.00		R 67 500.00		R 90 000.00	
OMM 104	LED 14							All Wards	New project	Number of Senior Citizens skills development programmes implemented	1	R 130 000.00	R0 00	R0 00	Internal funding	N/A	N/A	N/A	N/A	N/A	N/A	1	attendance register and report noted by Portfolio Committee
									300010-010-020-000-000-000	N/A	N/A		R 0.00			R 0.00			R 130 000.00				
OMM 105	LED 14			Disability Programmes	All wards	New project	Date skills development audit conducted	31-Mar-17	R 50 000.00	R 0.00	R 0.00	Internal funding	N/A	N/A	N/A	N/A	31-Mar-17	Skill Development Report noted by Portfolio Committee	N/A	N/A			
															300010-010-020-000-000-000	N/A	N/A				R 0.00		R 0.00
OMM 106	LED 14					All wards	6 Disability awareness programmes implemented in 2015/2016	Number of community awareness campaigns on disabled people held	4	R 40 000.00	R0 00	R0 00	Internal funding	1	Attendance registers and report on programmes undertaken noted by special programmes portfolio	2	Attendance registers and report on programmes undertaken noted by special programmes portfolio	3	Attendance registers and report on programmes undertaken noted by special programmes portfolio	4	Attendance registers and report on programmes undertaken noted by special programmes portfolio		
																300010-010-020-000-000-000		N/A		N/A			R 10 000.00
OMM 107	LED 14				All wards	1 Disability Sports day held in 2014/2015	Date of Disability Sports days held	31-Mar-17	R 50 000.00	R0 00	R0 00	Internal funding	n/a	N/A	N/A	N/A	31-Mar-17	Report to special programmes portfolio and attendance register	N/A	N/A			
															300010-010-020-000-000-000	N/A	N/A				R 0.00		R 0.00
OMM 108	LED 14				All wards	3 Sanitary dignity campaigns in special schools held in 2015/2016	Number of Sanitary dignity campaigns held in special schools	12	R 5 000.00	R0 00	R0 00	Internal funding	3	List of beneficiaries and report to special programme portfolio	6	List of beneficiaries and report to special programme portfolio	9	List of beneficiaries and report to special programme portfolio	12	List of beneficiaries and report to special programme portfolio			
															300010-010-020-000-000-000		N/A		N/A			R 0.00	



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SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	Annual Target	Annual Budget Information				Quarterly Performance Targets															
									OPEX	CAPEX	REV.	Funding Source	Q1									Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE		Q1									Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
OMM 109	LED 14	Local Economic Development	Coordination of programmes for vulnerable groups		All wards	New project	Number of therapy sessions held for mothers with disabled children	2	R 80 000.00	R0 00	R0 00	Internal funding	N/A	N/A	N/A	N/A	1	attendance register and report on sessions conducted	2	attendance register and report on sessions conducted								
OMM 110	LED 14					All wards	New project	Date Disabled Women empowerment session held	31-Dec-16	R 50 000.00	R0 00	R0 00	Internal funding	N/A	N/A	31-Dec-16	attendance register and report on sessions conducted noted by special programmes portfolio	N/A	N/A	N/A	N/A							
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	list of beneficiaries	2	Proof of Registration	N/A	N/A	4	List of beneficiaries								
OMM 112	LED 14			HIV / AIDS Programme	All wards	5 HIV and AIDS projects co-ordinated in 2014/2015	Number of HIV and AIDS Awareness Campaigns conducted	4	R 0.00	R0 00	R0 00	N/A	1	Attendance registerS and Report noted by Special Programmes Portfolio Committee	2	Attendance register and Report noted by Special Programmes Portfolio Committee	3	Attendance register and Report noted by Special Programmes Portfolio Committee	4	Attendance register and Report noted by Special Programmes Portfolio Committee								
OMM 113	LED 14			HIV / AIDS Programme	All wards	1 HIV and AIDS projects co-ordinated in 2014/2015	Date World AIDS Day commemoration held	31-Dec-16	R 50 000.00	R0 00	R0 00	Internal funding	N/A	N/A	31-Dec-16	Report noted by special programmes portfolio committee	N/A	N/A	N/A	N/A								
OMM 114	LED 14				All wards	100% HIV and AIDS projects co-ordinated in 2015/2016	Number of nutritional supplements distributed to people infected with HIV and AIDS	200	R 80 000.00	R0 00	R0 00	Internal funding	50	Report noted by special programmes portfolio committee	100	Report noted by special programmes portfolio committee	150	Report noted by special programmes portfolio committee	200	Report noted by special programmes portfolio committee								
OMM 115	LED 14				All wards	New project	Number of HIV and AIDS NGOs programmes supported	6	R 200 000.00	R0 00	R0 00	Internal funding	N/A	N/A	N/A	N/A	6	list of beneficiaries and report to Special Programme Portfolio Committee	N/A	N/A								



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									OPEX	CAPEX	REV.	Funding Source								
									VOTE	VOTE	VOTE		Q1							
									300140-010-020-000-000-000	N/A	N/A		R 0		R200,000		R200,000		R 0	
OMM 116	LED 14				all wards	New project	Date District HIV and AIDS Summit convened	30-Jun-17	R 100 000.00	R0 00	R0 00	Internal funding	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-17	attendance register and report to Special Programmes Portfolio Committee
									300140-010-020-000-000-000	N/A	N/A		R 0		R 0		R 0		R 100 000.00	
OMM 117	LED 14				all wards	100% HIV and AIDS programmecoordinated and supported	Percentage of HIV and AIDS community Programmes supported	50	R 20 000.00	R0 00	R0 00	Internal funding	50%	Report to special programmes portfolio Committee	50%	Report to special programmes portfolio Committee	50%	Report to special programmes portfolio Committee	50%	Report to special programmes portfolio Committee
									300140-010-020-000-000-000	N/A	N/A		R 5 000.00		R 10 000.00		R 15 000.00		R 20 000.00	
OMM 118	LED 14				All wards	New project	Number of Skills development programmes implemented for PLHIV	1	R 50 000.00	R0 00	R0 00	Internal funding	N/A	N/A	N/A	N/A	N/A	N/A	1	Attendance register and report adopted by Special Programmes Portfolio Committee
									300140-010-020-000-000-000	N/A	N/A		R 0		R 0		R 0.00		R 50 000.00	
OMM 119	LED 14				All wards	DTT functional in 2015/2016	Percentage Functional DTT maintained	100%	R 0.00	R0 00	R0 00	Internal funding	100%	Attendance registers and Minutes of DTT meetings	100%	Attendance registers and Minutes of DTT meetings	100%	Attendance registers and Minutes of DTT meetings	100%	Attendance registers and Minutes of DTT meetings
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 120	LED 14				All wards	New project	Job opportunities created through EPWP programme	80	R 1 000 000.00	R 0.00	R 0.00	EPWP Grant	50	Report adopted by Manco	80	Report adopted by Manco	N/A	N/A	N/A	N/A
									R 0.00	N/A	N/A		R 750 000.00		R 1 000 000.00		R 0.00		R 0.00	
OMM 121	LED 14				All wards	New project	Number of Disabled Women empowerment workshops conducted	1	R 50 000.00	R0 00	R0 00	Internal funding	N/A	N/A	1	attendance register and report on sessions conducted	N/A	N/A	N/A	N/A
									300010-010-020-000-000-000	N/A	N/A		R0 00		R 50 000.00		R 0.00		R 0.00	

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									OPEX	CAPEX	REV.	Funding Source										
									VOTE	VOTE	VOTE											
OMM 122	MTID 1	Municipal Transformation and Institutional Development	Organisational Performance Management System	2016/2017 SDBIP Development	N/A	2015/2016 SDBIP was approved by the Mayor on 24 June 2015	Date 2016/2017 SDBIP approved by Mayor	30-Jun-17	R 0.00	R 0.00	R 0.00	Internal funding	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-17	Mayors Approval letter		
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00			
OMM 123	MTID 1			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	Attendance registers and minutes of review	2	Attendance registers and minutes of review	3	Attendance registers and minutes of review	4	Attendance registers and minutes of review		
									301150-010-090 000	N/A	N/A		R 10 000.00		R 20 000.00		R 30 000.00		R 40 000.00			
OMM 124	MTID 1			Municipal Transformation and Institutional Development	Organisational Performance Management System	Section 72 performance review	N/A	2015/2016 Section 72 performance review done and approved by Council	Date 2016/2017 S72 report adopted by Council	31-Jan-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	Mid-year review held by 31/01/2017	Council resolution adopting the S72 review report	N/A	N/A
											N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 125	MTID 1	2015/ 2016 Annual Report (S46 report)	N/A			2014/2015 Annual report developed	Date 2015/2016 Draft Annual report tabled to Council	31-Jan-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	31-Jan-17	Council resolution	N/A	N/A		
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00			
OMM 126	MTID 1	N/A	2014/2015 Annual report and oversight report adopted			Date 2015/2016 Annual and oversight reports adopted	31-Mar-17	R 100 000.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	31-Mar-17	Council resolution	Annual report submitted to AG, Treasury and Cogta	Confirmation letters		
								301150-010-090 000	N/A	N/A		R 0.00		R 0.00		R 100 000.00		R 0.00				
OMM 127	MTID 5	LABOUR RELATIONS	Disciplinary Management	N/A	Nil	Turn-around time of completion of disciplinary matters by departments	3 months	N/A	N/A	N/A	N/A	3	Progress Report on cases (1 quarterly Report)	3	Progress Report on cases (1 quarterly Report)	3	Progress Report on cases (1 quarterly Report)	3	Progress Report on cases (1 quarterly Report)			
								R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00				
OMM 128	MTID 5							NA	New	Number of Management/Union meetings by HOD	3	N/A	N/A	N/A	N/A	1	Report, Minutes, Attendance Register	2	Report, Minutes, Attendance Register	2	Report, Minutes, Attendance Register	3



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SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	Annual Target	Annual Budget Information				Quarterly Performance Targets															
									OPEX	CAPEX	REV.	Funding Source	Q1									Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE																	
									R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00									
OMM 129	MTID 5				NA	New	Number of General Staff meetings	2	N/A	N/A	N/A	N/A	1	Report, Minutes, Attendance Register	N/A		2	Report, Minutes, Attendance Register	N/A									
									R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00									
OMM 130	MTID 5				NA	New	Number of Departmental meetings	4	N/A	N/A	N/A	N/A	1	Report, Minutes, Attendance Register	2	Report, Minutes, Attendance Register	3	Report, Minutes, Attendance Register	4	Report, Minutes, Attendance Register								
									R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00									
OMM 132	MTID 7				HR Administration	Overtime management	N/A	Nil	Percentage compliance on overtime management iro. 40 hour requirement	100	N/A	N/A	N/A	N/A	100%	System Report	100%	System Report	100%	System Report	100%	System Report						
											R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00							
OMM 134	MTID 7				HR Administration	Overtime management	N/A	Nil	Percentage compliance on acting appointments iro. 6 months requirement	100	N/A	N/A	N/A	N/A	100%	Manco Report	100%	Manco Report	100%	Manco Report	100%	Manco Report						
											R 0.00	R 0.00	R 0.00	R 0.00	R 0.00				R 0.00				R 0.00					
OMM 135	MTID 8				Fleet Management Services	Fleet Management	All wards	0	Percentage compliance with trip authorisation in respect of fleet utilisation	100	N/A	N/A	N/A	N/A	100%	Summary report of Trip authorisations compliance	100%	Summary report of Trip authorisations compliance	100%	Summary report of Trip authorisations compliance	100%	Summary report of Trip authorisations compliance						
											R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00							
OMM 136	MTID 8			All wards	0	Percentage reduction consumption of fuel	20	N/A	N/A	N/A	N/A	5%	Fuel consumption report	10%	Fuel consumption report	15%	Fuel consumption report	20%	Fuel consumption report									
								R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00										



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SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	Annual Target	Annual Budget Information				Quarterly Performance Targets								
									OPEX	CAPEX	REV.	Funding Source									
									VOTE	VOTE	VOTE										
OMM 137	MTID 9	Municipal Transformation and Institutional Development	Secretariat Services	Resolutions Dissemination	N/A	Nil	Percentage compliance on implementation of Council, EXCO, Manco and Extended MANCO resolutions	100	N/A	N/A	N/A	N/A	100%	Compliance report by Secretariat	100%	Compliance report by Secretariat	100%	Compliance report by Secretariat	100%	Compliance report by Secretariat	
OMM 138	MTID 18		Legal Compliance	Legislative Awareness	N/A	4 awareness workshops conducted	Number of Awareness workshop on Legislative environment conducted	8	R 250 000.00	R 0.00	R 0.00	Internal funding	2	workshops outcomes reports submitted to MANCO	3	workshops outcomes and impact analysis report to MANCO	5	outcomes and impact analysis report to MANCO	8	outcomes and impact analysis report to MANCO	
									320 700 010 010 000 000 000	N/A	N/A		R 0.00		R 40 000.00		R 80 000.00		R 250 000.00		
OMM 139	MTID 18				N/A	Litigation Risk Policy reviewed in 2015/2016	Percentage Implementation of litigation risk strategy action plan	100	R 400 000.00	R 0.00	R 0.00	Internal funding	100%	Extract (showing % achieved) from Manco on litigation risk strategy action plan report	100%	Extract (showing % achieved) from Manco on litigation risk strategy action plan report	100%	Extract (showing % achieved) from Manco on litigation risk strategy action plan report	100%	Extract (showing % achieved) from Manco on litigation risk strategy action plan report	
									320 700 010 010 000 000 000	N/A	N/A		R 50 000.00		R 150 000.00		R 350 000.00		R 400 000.00		
OMM 140	MTID 18				Contract Management	N/A	150 contracts were drafted and vetted in 2015/2016	Percentage of contracts drafted and vetted within 30 days	100	R 70 000.00	R 0.00	R 0.00	Internal funding	100%	Extract from Manco noting the updated contracts Register	100%	Extract from Manco noting the updated contracts Register	100%	Extract from Manco noting the updated contracts Register	100%	Extract from Manco noting the updated contracts Register
									320 700 010 010 000 000 000	N/A	N/A		R 0.00		R 30 000.00		R 50 000.00		R 70 000.00		
OMM 141	MTID 18				New	Number of Standard Contracts for goods and services developed	3	R 100 000.00	R 0.00	R 0.00	Internal funding	0	extract of MANCO approving standard contract	1	extract of MANCO approving standard contract	2	extract of MANCO approving standard contract	3	extract of MANCO approving standard contract		
								320 700 010 010 000 000 000	N/A	N/A		R 0.00		R 30 000.00		R 50 000.00		R 70 000.00			
OMM 142	MTID 18				N/A	6 appeals lodged and attended to in FY 2015/2016	Percentage appeals against SCM processes addressed within two months	100	R 0.00	R 0.00	R 0.00	N/A	100%	Report on SCM appeals addressed to Manco and portfolio committee	100%	Report on SCM appeals addressed to Manco and portfolio committee	100%	Report on SCM appeals addressed to Manco and portfolio committee	100%	Report on SCM appeals addressed to Manco and portfolio committee	
								N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00			
OMM 143	MTID 18			Legal Compliance	N/A	Organisational Compliance Checklist developed in 2015/2016	Date Organisational Compliance Checklist Reviewed	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	2016/09/30	MANCO Resolution Approving the compliance checklist review	N/A	N/A	N/A	N/A	N/A	N/A	



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									OPEX	CAPEX	REV.	Funding Source									
									VOTE	VOTE	VOTE		Q1								
									N/A	N/A	N/A		R 0.00		N/A					N/A	
OMM 144	MTID 18					New	Percentage increased organisational Legal Compliance	70%	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	50%	Assessment report on compliance noted by MANCO	60%	Assessment report on compliance noted by MANCO	70%	Assessment report on compliance noted by MANCO	
									N/A	N/A	N/A		R 0.00								R 0.00
OMM 146	BSD 5		Treat and Provide Compliant Drinking water in terms of Blue Drop Requirements	Compliance to local regulation in line with Blue and Green Drop Requirements	All	Annual Water Quality Result Publication	Date by when annual water quality results are published in compliance to the Blue and Green Drop Requirements	30-Jan-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	30-Jan-17	Newspaper publication of water quality results	N/A	N/A	
									N/A	N/A	N/A		R 0.00								R 0.00
OMM 147	BSD 5	Basic Service Delivery	Treat and Provide Compliant Drinking water in terms of Blue Drop Requirements	Management of contracts with Water Service Providers	All	Annual Review of Service Level Agreements with Water Service Providers	Date by when contracts with WSPs will be reviewed	30-Jun-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-17	Reviewed and signed SLAs	
									N/A	N/A	N/A		R 0.00								R 0.00
OMM 148	BSD 5			Eradication of Illegal connections	All	0	Percentage reduction on illegal connections reported	50	R 0.00	R 0.00	R 0.00	N/A	5%	Report to Manco	20%	Report to Manco	40%	Report to Manco	50%	Report to Manco	
									N/A	N/A	N/A		R 0.00								R 0.00
OMM 149	BSD 5			Audit WTW's and WWTW's to Blue Drop and Green Drop Requirements	All	Audit WTW's and WWTW's	Number of reports on the Auditing of compliance of the WTW and WWTW's produced	16	R 0.00	R 0.00	R 0.00	N/A	0	Process Audit Reports adopted by ManCo	11	Process Audit Reports adopted by ManCo	12	Process Audit Reports adopted by ManCo	16	Annual Process Audit Reports adopted by ManCo	
									N/A	N/A	N/A		R 0.00								R 0.00
OMM 150	BSD 5			Review Bylaws, Tariffs, Policies.	all	Bylaws and policies reviewed annually	Date by when the Bylaws will be reviewed	30-Jan-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	30-Jan-17	Council Resolution	N/A	N/A	
									N/A	N/A	N/A		R 0.00								R 0.00



REVISED 2016/2017 OFFICE OF THE MUNICIPAL MANAGER SDBIP																				
PERSON RESPONSIBLE: MUNICIPAL MANAGER																				
SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source								
									VOTE	VOTE	VOTE									
OMM 151	CCSI1	Cross Cutting Interventions	Ensuring legal compliance and fulfilment of constitutional obligation Spatial Equity	Spatial Development Framework	All	30-Jun-12	Reviewed Spatial Development Framework Adopted	30-Jun-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	Consultation meetings	Attendance registers and reports	N/A	attendance registers and reports	30-Jun-17	Council resolution adopting the reviewed SDF
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 152	MFVM 5	Municipal Financial Viability and Management	Expenditure Management	Payment of Creditors within 30 days	NA	New	Percentage submission of invoices within 10 days of receipt to Treasury Office	100	N/A	N/A	N/A	N/A	100%	Monthly Departmental control sheet	100%	Monthly Departmental control sheet	100%	Monthly Departmental control sheet	100%	Monthly Departmental control sheet
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 153	MFVM 5		Supply Chain Management	Vendor Management	NA	New	Percentage compliance with Vendor Management Committee resolution	100	N/A	N/A	N/A	N/A	100%	Report on implementation of resolutions	100%	Report on implementation of resolutions	100%	Report on implementation of resolutions	100%	Report on implementation of resolutions
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 154	MFVM 5					NA	New	Number reports for Vendor performance	12				N/A	3	Manco report indicating compliance	6	Manco report indicating compliance	9	Manco report indicating compliance	12
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
END																				

INDICATORS:	
	REGULATED : Local Government: Municipal Planning and Performance Management Regulations, 2001
	Unique Municipal Department Indicator
	Municipal Cross Cutting Indicators