



2016/2017 OFFICE OF THE MUNICIPAL MANAGER SDBIP - MID-YEAR REPORT

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	PROGRESS; CHALLENGES AND REMEDIAL ACTION								POE
										Midyear Target	Midyear Actual	Budget Spent	Budget Remaining	Progress; Challenges And Remedial Action				
														Progress (ACHIEVED/ NOT ACHIEVED)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target	
OMM 1	GGPP 1	Good Governance and Public Participation	R 0.00	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	30-Sep-16	01-Sep-16	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Council resolution
									N/A	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
									N/A	N/A								
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	100	100	R138 646.80		ACHIEVED	N/A	N/A	N/A	Invoice from service provider
									320265 - 010-090-000-000-000	R 150 000.00								
OMM 4	GGPP 2		District Wide Intergovernmental Relations	Functional IGR Structures	N/A	New	Number of Mayors' Fora coordinated	4	R 0.00	2	2	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	meeting agenda
									N/A	R 0.00								
OMM 5	GGPP 2				N/A	New	Number of Speakers' Fora coordinated	4	R 4 000.00	2	2			ACHIEVED	N/A	N/A	N/A	meeting agenda
									321196-010-020-000-000-000	R 2 000.00								
OMM 6	GGPP 2				N/A	New	Number of MMs Fora coordinated	4	R 0.00	2	2			ACHIEVED	N/A	N/A	N/A	meeting agenda
									N/A	R 0.00								
OMM 7	GGPP 2				N/A	4	Number of District Development Fora coordinated	4	R 0.00	2	2	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	meeting agenda
									N/A	R 0.00								
OMM 8	GGPP 2				N/A	New	Number of IDP Rep Fora coordinated	4	R 30 000.00	2	2			NOT ACHIEVED	During the first quarter IDP Rep Forum was postponed to the second quarter.	The SDBIP target will be adjusted as only one IDPRF is convened per quarter.	30 March 2017	meeting agenda



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										Midyear Target	Midyear Actual	Budget Spent	Budget Remaining	Progress; Challenges And Remedial Action						
														Progress (ACHIEVED/ NOT ACHIEVED)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target			
		Good Governance and Public Participation	Public Participation Action Plan Implemented						301150-010-090 000	R 15 000.00	R 0.00	R 0.00	R 0.00							
OMM 9	GGPP 3			Public Participation Mechanisms	All LMs	18 Mayoral Izimbizo conducted in 2015/16	Number of Mayoral Izimbizo conducted	12	R 180 000.00	12 Mayoral Izimbizo conducted	13					ACHIEVED	N/A	N/A	N/A	12 Attendance registers
									301150-010-090 000	R 180 000.00										
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	31-Dec-16	0					ACHIEVED	N/A	N/A	N/A	Council Resolution approving the Strategy and Action Plan
									N/A	R 0.00										
OMM 11	GGPP 3			All wards	17	Number of 2017/2018 IDP Roadshows conducted	12	R 300 000.00	N/A	N/A	N/A	N/A				N/A	N/A	N/A	N/A	N/A
								301150-010-090 000	R 0.00											
OMM 12	GGPP 3			Educating public on community participation	All	4	Number of Public participation workshops conducted	2	R 100 000.00	1	3					ACHIEVED	N/A	N/A	N/A	Report and attendance registers
									321196-010-020-000-000-000	R 0.00										
OMM 13	GGPP 3			Functional Ward Committees	All	10 Reports	Number of Ward Committee reports submitted to Speakers Forum	12	R 0.00	6	0					NOT ACHIEVED	ward committees concluded launch on the second quarter	Report will be forward on 3rd and 4th quarter through Speakers Forum	3rd and 4th quarter	Extract from minutes of meetings of the Speakers Forum and attendance registers
									N/A	R 0.00										
OMM 14	GGPP 3			Functional Ward Committees	All	50 ward committees functional	Percentage Functional Ward Committees	25	N/A	N/A	N/A	N/A	N/A			N/A	N/A	N/A	N/A	NA
		N/A	R 0.00																	
OMM 15	GGPP 3		Ward Plans Review	All	30	Percentage Ward plans developed	50	R 50 000.00	0%	N/A	N/A	N/A		N/A	N/A	N/A	N/A	Ward Plans		



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														Progress (ACHIEVED/ NOT ACHIEVED)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target	
									N/A	R 0.00								
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	2	5			ACHIEVED	N/A	N/A	N/A	Minutes of meetings and attendance registers
									321196-010-020-000-000-000	R 15 000.00								
OMM 17	GGPP 3			School visits	All	6	Number of Schools visited	6	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
									N/A	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
									321196-010-020-000-000-000	R 0.00								
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	N/A	N/A	N/A	N/A	N/A	N/A	N/A
									321196-010-020-000-000-000	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A
									321196-010-020-000-000-000	R 0.00								
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	N/A	N/A	N/A	N/A	N/A	N/A	N/A
									321196-010-020-000-000-000	R 0.00								
OMM 22	GGPP 4		Sport Development	Sport development	All	10	Number of Sport codes participated in salga games	10	R1500,000	10	10			ACHIEVED	N/A	N/A	N/A	Salga Games results
									N/A	R1500,000								



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										Midyear Target	Midyear Actual	Budget Spent	Budget Remaining	Progress; Challenges And Remedial Action				
														Progress (ACHIEVED/ NOT ACHIEVED)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target	
OMM 23	GGPP 5	Good Governance and Public Participation	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	31-Dec-16	00-Jan-00			NOT ACHIEVED	Pending Exco Approval	To be submitted to Exco after recess	01- Feb-2017	Report and Council Resolution adopting the Strategy and Action Plan
									N/A	R 0.00								
OMM 24	GGPP 5				N/A	new	Percentage implementation of Communication Plan	100	R 0.00	100.0%	100.0%			NOT ACHIEVED	Pending submission to Manco	To be submitted to Manco within the 3rd quarter	31 March 2017	Implementation report and MANCO resolution adopting report
									N/A	R 0.00								
OMM 25	GGPP 5			Newsletters Published	N/A	2	Number of External newsletters published	2	R 50 000.00	1	1			ACHIEVED	N/A	N/A	N/A	Copy of newsletters
									320820-010-010	R 75 000.00								
OMM 26	GGPP 5				N/A	4	Number of Internal newsletter	4	R 0.00	2	2			ACHIEVED	N/A	N/A	N/A	Copy of newsletter
									N/A	R 0.00								
OMM 27	GGPP 5			Media Liason	N/A	4	Number of Radio Slots undertaken	4	R120,000	2	3			ACHIEVED	N/A	N/A	N/A	Confirmation letter from radio station
									321200-010-010	R 30 000								
OMM 28	GGPP 5				N/A	30	Number of Press releases published	30	R 0.00	14	20			ACHIEVED	N/A	N/A	N/A	Copy of press release published
									N/A	R 0.00								
OMM 29	GGPP 5				N/A	4 media briefings	Number of Media briefings undertaken	4	R 0.00	2	2			ACHIEVED	N/A	N/A	N/A	Attendance registers and extracts from newspapers
									N/A	R 0.00								
OMM 30	GGPP 5				All	2	Number of Media tours undertaken	2	R 50 000.00	1	1			ACHIEVED	N/A	N/A	N/A	Attendance registers
									320820-010-010	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	31-Dec-16	31-Dec-16			ACHIEVED	N/A	N/A	N/A	Printed Calendars and Invoice



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									320040-01-0101	R 70 000										
OMM 32	GGPP 6			Updated Municipal Website	N/A		Frequency of website update	Monthly	R 0.00	6	8					ACHIEVED	N/A	N/A	N/A	Sharepoint reports showing website updates
									N/A	R 0.00										
OMM 33	GGPP 6		Organisational Risk reduction	Co-ordination of of events	All	New project	Development events co-ordinated	100	R 0.00	100%	0%			NOT ACHIEVED				Events reports adopted by Manco		
									N/A	R 0.00										
OMM 34	GGPP 7			Development and Approval of Risk Register - UGU	N/A	Developed and Approved 2015/2016 UGU Risk Register	Date 2016/2017 Risk register developed and approved	30-Sep-16	R 0.00	30-Sep-16	23-Sep-16	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Audit Committee resolution		
									N/A	R 0.00										
OMM 35	GGPP 7			Entity risk register - USCT	N/A	Developed and Approved 2015/2016 USCT Risk Register	Date 2016/2017 Risk register developed and approved USCT	30-Sep-16	R 0.00	30-Sep-16	25-Aug-16	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Audit Committee resolution		
									N/A	R 0.00										
OMM 36	GGPP 7			Entity risk register - USCDA		Developed and Approved 2015/2016 USCDA Risk Register	Date 2016/2017 Risk register developed and approved USCDA	30-Sep-16	R 0.00	30-Sep-16	26-Aug-16	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Audit Committee resolution		
									N/A	R 0.00										
OMM 37	GGPP 7			Ugu Fraud risk register - UGU	N/A	Developed and Approved 2015/2016 UGU Fraud risk register	Date 2016/2017 Fraud Risk register approved	30-Sep-16	R 0.00	30-Sep-16	23-Sep-16	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Audit Committee resolution		
									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	30-Sep-16	25-Aug-16	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Audit Committee resolution		
									N/A	R 0.00										



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OMM 39	GGPP 7	Good Governance and Public Participation	Organisational Risk reduction	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	30-Sep-16	09-Dec-16	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Audit Committee resolution
									N/A	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	1	1	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Audit Committee minutes
									N/A	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	1	1	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Audit Committee minutes
									N/A	R 0.00						N/A	N/A	
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	1	1	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Audit Committee minutes
									N/A	R 0.00								
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	3	R 0.00	1	0	R 0.00	R 0.00	NOT ACHIEVED	The responsible official has been away from office for an extended period.	Two follow up reports will be submitted in quarter three.	30-Mar-17	Audit Committee minutes
									N/A	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	3	R 0.00	1	0	R 0.00	R 0.00	NOT ACHIEVED	The responsible official has been away from office for an extended period.	Two follow up reports will be submitted in quarter three.	30-Mar-17	Audit Committee minutes
									N/A	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	3	R 0.00	1	0	R 0.00	R 0.00	NOT ACHIEVED	The responsible official has been away from office for an extended period.	Two follow up reports will be submitted in quarter three.	30-Mar-17	N/A
									N/A	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	1	0	R 0.00	R 0.00	NOT ACHIEVED	The responsible official has been away from office for an extended period.	Two follow up reports will be submitted in quarter three.	30/03/2017	Attendance registers, Fraud awereness pamhplet
									N/A	R 0.00								



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														Progress (ACHIEVED/ NOT ACHIEVED)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target	
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	2	6	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Audit committee minutes
									N/A	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	6	R 0.00	2	1	R 0.00	R 0.00	NOT ACHIEVED	The annual internal audit plan was developed after the SDBIP was approved and there was one assignment scheduled for the first quarter	We will align the SDBIP to the approved audit plan	31-Mar-16	Audit committee minutes
									N/A	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	6	R 0.00	2	1	R 0.00	R 0.00	NOT ACHIEVED	The annual internal audit plan was developed after the SDBIP was approved and there was one assignment scheduled for the first quarter	We will align the SDBIP to the approved audit plan	31-Mar-16	Minutes of Audit Committee
									N/A	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	30-Sep-16	23-Sep-16	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Audit Committee approval resolution
									N/A	R 0.00								
OMM 51	GGPP 8				N/A	2013/2014-2015/2016 strategic plan	Date 3 year strategic audit plans approved for USCT	30-Sep-16	R 0.00	2016/09/30	25-Aug-16	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Audit Committee approval resolution
									N/A	R 0.00								
OMM 52	GGPP 8				N/A	2013/2014-2015/2016 strategic plan	Date 3 year strategic audit plans approved for USCDA	30-Sep-16	R 0.00	2016/09/30	26-Aug-16	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Audit Committee approval resolution
									N/A	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	2016/09/30	23-Sep-16	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Approval of the Annual internal audit plan by Audit Committee



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										Midyear Target	Midyear Actual	Budget Spent	Budget Remaining	Progress; Challenges And Remedial Action				
														Progress (ACHIEVED/ NOT ACHIEVED)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target	
									N/A	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	2016/09/30	25-Aug-16	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Approval of the Annual internal audit plan by Audit Committee
									N/A	R 0.00								
OMM 55	GGPP 8				N/A	Internal audit plan developed for 2015/2016- USCDA	Date Annual internal audit plan developed and approved - USCDA	30-Sep-16	R 0.00	2016/09/30	26-Aug-16	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Approval of the Annual internal audit plan by Audit Committee
									N/A	R 0.00								
OMM 56	GGPP 8				N/A	Charters and audit methodology revied in 2015/2016 -UGU	Date Internal Audit and Audit Committee Charters and audit methodology reviewed	30-Sep-16	R 0.00	30-Sep-16	23-Sep-16	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Audit Comittee resolution approving methodoligy and charters
									N/A	R 0.00						N/A	N/A	
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	2016/09/30	25-Aug-16	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Audit Comittee resolution approving charters
									N/A	R 0.00						N/A	N/A	
OMM 58	GGPP 8				N/A	Charters reveiwed in 2015/2016 - USCDA	Date Audit and Audit Committee Charters reviewed	30-Sep-16	R 0.00	2016/09/30	26-Aug-16	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Audit Comittee resolution approving charters
									N/A	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-Dec-16	R 0.00	31-Dec-16	10-Nov-16			NOT ACHIEVED	The responsible official has been away from office for an extended period.	Target to be achieved in Q3	30 /03/2017	Council resolution approving policies
									N/A	R 0.00								



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										Midyear Target	Midyear Actual	Budget Spent	Budget Remaining	Progress; Challenges And Remedial Action				
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OMM 60	GGPP 8	Good Governance and Public Participation	Batho pele strategy	Operation Clean Audit	N/A	6 reports on implementation	Number of Folow up Reports on implementation of AG and internal audit management Corrective Action-Ugu	4	R 0.00	2	2	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Minutes of Audit Committee
									N/A	R 0.00								
OMM 61	GGPP 8				N/A	4 reports on implementation	Number of Folow up Reports on implementation of AG and internal audit management Corrective Action-USCT	4	R 0.00	2	2	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Minutes of Audit Committee
									N/A	R 0.00								
OMM 62	GGPP 8				N/A	4 reports on implementation	Number of Folow up Reports on implementation of AG and internal audit management Corrective Action-USCDA	4	N/A	2	2	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Minutes of Audit Committee
									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	25%	0%			NOT ACHIEVED	Pending Manco Report	Submit Report	31-03-2017	Report to MANCO masuring implementation of action plan
										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	Follow up on implementation of SDIP	0			NOT ACHIEVED	Pending Manco Report	Submit Report	31-03-2017	Report adopted by Manco
									N/A	R 0.00								
OMM 65	GGPP9			Municipal Service Week	N/A	1	Number of Municipal Service Week conducted	2	R 3 000.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Report noted by manco and attendance confirmation register	
										R 1 500.00								



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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	PERFORMANCE OVERVIEW: REMARKS								POE	
										Midyear Target	Midyear Actual	Budget Spent	Budget Remaining	Progress; Challenges And Remedial Action					
														Progress (ACHIEVED/ NOT ACHIEVED)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target		
OMM 66	GGPP9			Customer Satisfaction evaluation	N/A	New project	Percentage Compliance to Batho Pele Principles	80	N/A	80%	80%	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Analysed reports submitted to Manco	
									R 0.00	R 0.00									
Internal Awareness Campaigns	N/A			New	Number of Service Charter Awareness Campaigns conducted	12	N/A	6	0	nil	nil	NOT ACHIEVED	Pending Manco Report	Submit Manco Report	2017/03/31	Evaluation report noted by Manco and attendance registers			
																			R 0.00
OMM 68	GGPP 10		Customer Relation Management	Efficiancy of Citicall System	N/A	New	Percentage Calls handles efficiently	80	N/A	80%	80			ACHIEVED	only the resolution no System generated report			System generated Call centre report and report noted by manco	
OMM 69	GGPP 10					NA	40%	Percentage Complaints attended	75	N/A	75%	100%			ACHIEVED	N/A	N/A	N/A	Complaints register and report adopted by manco
OMM 70	GGPP 13		Back to Basics		Implementation of Back to Basics Programme	NA	New	Back to basics functional categorization score	100	N/A	100%	0%	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	CoGTA Functionality Categorisation Report
OMM 71	GGPP 13				All wards	Nil		Back to basics reports submitted	16	N/A	8	4	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Report Proof of submission AND acknowledgement of completeness
OMM 72	GGPP 13				NA	New		Implementation of back to basics support plan	100	N/A	100%	100%	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Report Proof of submission AND acknowledgement of completeness



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										Midyear Target	Midyear Actual	Budget Spent	Budget Remaining	Progress; Challenges And Remedial Action						
														Progress (ACHIEVED/ NOT ACHIEVED)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target			
OMM 73	LED 14	Local Economic Development	Coordination of programmes for vulenarble groups	Reviewed Special Programmes Strategy	N/A	New project	Date Special Programmes Strategy reviewed and adopted	30-Mar-17	R 100 000.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
											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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
									300350-010-020-000-000-000	R 0.00										
OMM 75	LED 14	Local Economic Development	Coordination of programmes for vulenarble groups	Youth Development	All	New project	Date Matric Maths & Science Intervention Programme Implemented	31 June 2017	R 100 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
									300350-010-020-000-000-000	N/A										
OMM 76	LED 14					All	New Project	Number of Workstations for Small Businesses established	8	R 300 000.00	4	8	R 281 ,559.33	R 18 440.67	ACHIEVED	N/A	N/A	N/A	N/A	Beneficiary List and Close Out Report noted by Special Programmes Portfolio
										300350-010-020-000-000-000	R 150 000.00									
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	4	8	140000	60000	ACHIEVED	N/A	N/A	N/A	N/A	Beneficiary list and close out Report noted by Special Programmes Portfolio
										300350-010-020-000-000-000	R50,000									
OMM 78	LED 14					all wards	New project	Date Youth Development Summit held	31-Mar-17	R 200 000.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
										300350-010-020-000-000-000	R 0.00									
OMM 79	LED 14	All wards	1	Date indigeneous Games held	30-Sep-16	R 80 000.00	30-Sep-16	30-Sep-16			ACHIEVED	N/A	N/A	N/A	N/A	Attendance registers and close out Report noted by Special Programmes Portfolio				
						300350-010-020-000-000-000	R 80 000.00													



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										Midyear Target	Midyear Actual	Budget Spent	Budget Remaining	Progress; Challenges And Remedial Action						
														Progress (ACHIEVED/ NOT ACHIEVED)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target			
OMM 80	LED 14	Local Economic Development	Coordination of programmes for vulnerable groups	Right of a Child Programme	All wards	1 Youth Programme co-ordinated in 2015/2016	Date Nelson Mandela Day Celebration held	30-Sep-16	R 40 000.00	30-Sep-16	30-Sep-16			ACHIEVED	N/A	N/A	N/A	Attendance registers and close out Report noted by Special Programmes Portfolio		
								300350-010-020-000-000-000	R 40 000.00											
OMM 81	LED 14				All wards	New project	Date district Youth Day commemoration held	30-Jun-17	R 300 000.00	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
									300350-010-020-000-000-000	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
									300350-010-020-000-000-000	N/A										
OMM 83	LED 14			Right of a Child Programme	All wards	4 dress a child campaign co-ordinated in 2015/2016	Number of indigent learners assisted with uniform through dress a child campaign	60	R 40 000.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
									300220-010-020-000-000-000	R0 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 co-ordinated in 2015/2016	Number of Rights of a child Awareness Campaigns held	8	R 40 000.00	4	5	R 15 000	R-3000	ACHIEVED	N/A	N/A	N/A	Attendance register and report noted by special programmes portfolio committee
										300220-010-020-000-000-000	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	1	2	R 0	R 20 000	ACHIEVED	N/A	N/A	N/A	Attendance registers and report noted special programme portfolio committee	
									300220-010-020-000-000-000	R 20 000.00										
OMM 86	LED 14						New project	Number of child mentorship programmes on lifeskills conducted	4	R 60 000.00	2	2	R 25 000	R-5000	ACHIEVED	N/A	N/A	N/A	Attendance registers and report noted special programme portfolio committee	
									300220-010-020-000-000-000	R 20 000.00										



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										Midyear Target	Midyear Actual	Budget Spent	Budget Remaining	Progress; Challenges And Remedial Action					
														Progress (ACHIEVED/ NOT ACHIEVED)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target		
OMM 87	LED 14	Local Economic Development	Coordination of programmes for vulenarble groups		All wards	10 childheaded households supported n 2015/2016	Number of childheaded households supported	12	R20,000	6	6	R 8 000	R-3000	ACHIEVED	N/A	N/A	N/A	List of beneficiaries & report noted by special programme portfolio	
						300220-010-020-000-000-000	R 5 000												
OMM 88	LED 14				All	New project	Date child ambassador programme held	30-Jun-17	R 30 000.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
									300220-010-020-000-000-000	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	31-Dec-16	13-Dec-16	R 50 000	R-10000	ACHIEVED	N/A	N/A	N/A	Attendance Register and report noted by Special Programmes Portfolio Committee	
									300220-010-020-000-000-000	R 40 000									
OMM 90	LED 14				All	New project	Date Spelling B competition held	30-Mar-17	R 40 000.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
									300220-010-020-000-000-000	R 0.00									
OMM 91	LED 14				all wards	New project	Number of Rights of a Child programmes coordinated and supported	12	R 10 000.00	6	6	R 5 000	R 0	ACHIEVED	N/A	N/A	N/A	Attendance registers and report submitted noted by Special Programmes Portfolio Committee	
									300220-010-020-000-000-000	R 5 000.00									
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	31-Dec-16	21-Dec-16	R 47 479	R 2 521	ACHIEVED	N/A	N/A	N/A	Attendance register and report noted by Portfolio Committee
										300340-010-020-000-000-000	R 50 000.00								
OMM 93	LED 14				Gender programmes	All wards	16 Sanitary dignity campaigns in held 2015/2016	Number of young women assisted and supported with sanitary towels	1 000	R 15 000.00	500	720	R 21 585	R-14085	ACHIEVED	N/A	N/A	N/A	Signed list of beneficiaries
										300340-010-020-000-000-000	R 7 500.00								



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										Midyear Target	Midyear Actual	Budget Spent	Budget Remaining	Progress; Challenges And Remedial Action				
														Progress (ACHIEVED/ NOT ACHIEVED)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target	
OMM 94	LED 14				All	30-Sep-15	Date young women supported for Umkhosi Womhlanga	30-Sep-16	R 50 000.00	30-Sep-16	30-Sep-16			ACHIEVED	N/A	N/A	N/A	Attendance register and close out report noted by special programmes portfolio committee
									300340-010-020-000-000-000	R 50 000.00								
OMM 95	LED 14				All	100%	Percentage of women empowerment requests supported	100	R 150 000.00	100%	100%	R 6 899	R 601	ACHIEVED	N/A	N/A	N/A	List of beneficiaries and report noted by special programme portfolio
									300340-010-020-000-000-000	R 7 500.00								
OMM 96	LED 14				All	New	Date clothing bank established	31-Dec-16	R 85 000.00	31-Dec-16		R 4 780	R 80 220.14	NOT ACHIEVED	Programme cancelled due to unforeseen circumstance	N/A	Project to be implemented in Quarter 3	Report noted by special programmes portfolio committee
									300340-010-020-000-000-000	R 85 000.00								
OMM 97	LED 14				All wards	2 Gender male empowerment sessions ordained in 2015/2016	Number of Men Empowerment sessions held	4	R 80 000.00	2	2	R 2 000	R 4 800	ACHIEVED	N/A	N/A	N/A	Attendance register and report noted by Portfolio Committee
									300340-010-020-000-000-000	R 50 000.00								
OMM 98	LED 14				All wards	4 Moral Regeneration campaigns held 2015/2016	Number of Moral Regeneration campaigns held	4	R 40 000.00	2	2	R 2 000	R 18 000	ACHIEVED	N/A	N/A	N/A	attendance register and report noted by Portfolio Committee
									300340-010-020-000-000-000	R 20 000.00								
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	6	6	R 2 000	R 18 000	ACHIEVED	N/A	N/A	N/A	attendance register and report noted by Portfolio Committee
									300340-010-020-000-000-000	R 20 000.00								
OMM 100	LED 14	Senior Citizens Programmes	All wards	1 Golden Games hosted in 2015/2016	Date District Golden Games held	30-Sep-16	R 185 000.00	30-Sep-16	30-Sep-16			ACHIEVED	N/A	N/A	N/A	attendance register and report noted by Special Programmes Portfolio Committee		
							300040-010-020-000-000-000	R 185 000										
OMM 101	LED 14		All wards	2 Intergenerational dialogue sessions held in 2015/2016	Number of Intergenerational dialogue sessions held	3	R 15 000.00	1	N/A	N/A	N/A	N/A	N/A	N/A	attendance register and report noted by Special Programmes Portfolio Committee			
							300040-010-020-000-000-000	R 5 000.00										



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										Midyear Target	Midyear Actual	Budget Spent	Budget Remaining	Progress; Challenges And Remedial Action				
														Progress (ACHIEVED/ NOT ACHIEVED)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target	
OMM 102	LED 14	Local Economic Development	Coordination of programmes for vulnerable groups		All wards	6 Awareness campaigns for senior citizens conducted in 2015/2016	Number of senior citizens workshops conducted	4	R 20 000.00	2	2	R 12 299	R-2,299	ACHIEVED	N/A	N/A	N/A	attendance register and report noted by Special Programmes Portfolio Committee
									300040-010-020-000-000-000	R 10 000.00								
OMM 103	LED 14			All wards	New project	Percentage of senior citizens requests supported	50	R 90 000.00	50%	50%	R 29 200	R 15 800	ACHIEVED	N/A	N/A	N/A	Report noted by special programmes portfolio committee	
								300040-010-020-000-000-000	R 45 000.00									
OMM 104	LED 14			All Wards	New project	Number of Senior Citizens skills development programmes implemented	2	R 130 000.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
								300010-010-020-000-000-000	R 0.00									
OMM 105	LED 14			Disability Programmes	All wards	New project	Date skills development audit conducted	31-Mar-17	R 50 000.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
									300010-010-020-000-000-000	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	2	2	R 1 500	R 18 500	ACHIEVED	N/A	N/A	N/A	Attendance registers and report on programmes undertaken noted by special programmes portfolio	
								300010-010-020-000-000-000	R 20 000.00									
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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
								300010-010-020-000-000-000	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	3	R 5 000.00	6	6	R 29 000	R-29-000	ACHIEVED	N/A	N/A	N/A	List of beneficiaries and report to special programme portfolio	
								300010-010-020-000-000-000	R 0.00									
OMM 109	LED 14				All wards	New project	Number of therapy sessions held for mothers with disabled children	2	R 80 000.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	



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										Midyear Target	Midyear Actual	Budget Spent	Budget Remaining	Progress; Challenges And Remedial Action					
														Progress (ACHIEVED/ NOT ACHIEVED)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target		
		Local Economic Development	Coordination of programmes for vulnerable groups						300010-010-020-000-000-000	R 0.00									
OMM 110	LED 14			All wards	New project	Date Disabled Women empowerment session held	31-Dec-16	R 50 000.00	31-Dec-16	02-Sep-16	R 29 600	R 20 400	ACHIEVED	N/A	N/A	N/A	attendance register and report on sessions conducted noted by special programmes portfolio		
								300010-010-020-000-000-000	R 50 000										
OMM 111	LED 14			All wards	New project	Number of disabled supported with drivers licence	4	R 30 000.00	2	2	R 2 000	R 8 000	ACHIEVED	N/A	N/A	N/A	Proof of Registration		
								300010-010-020-000-000-000	R 10 000										
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	2	2	R 0	R 0	ACHIEVED	N/A	N/A	N/A	Attendance register and Report noted by Special Programmes Portfolio Committee
										300140-010-020-000-000-000	R 0								
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	31-Dec-16	01-Dec-16	R 30 660	R 19 340	ACHIEVED	N/A	N/A	N/A	Report noted by special programmes portfolio committee
										300140-010-020-000-000-000	R 50 000								
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	50	50	R 16 495	R 3 505	ACHIEVED	N/A	N/A	N/A	Report noted by special programmes portfolio committee
										300140-010-020-000-000-000	R 20 000								
OMM 115	LED 14					All wards	New project	Number of HIV and AIDS NGOs programmes supported	12	R 200 000.00	12	7			NOT ACHIEVED	APPLICATION RECEIVED WERE ONLY 7	Advertise early	Next FINANCIAL YEAR	list of beneficiaries and report to Special Programme Portfolio Committee
								300140-010-020-000-000-000	R200,000										
OMM 116	LED 14			all wards	New project	Date District HIV and AIDS Summit convened	30-Jun-17	R 100 000.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
								300140-010-020-000-000-000	R 0										
	LED 14			all wards	100% HIV and AIDS programmecoordinated and supported	Percentage of HIV and AIDS community Programmes supported	50	R 20 000.00	50%	50%	R 10 456	R-456	ACHIEVED	N/A	N/A	N/A	Report to special programmes portfolio Committee		

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										Midyear Target	Midyear Actual	Budget Spent	Budget Remaining	Progress; Challenges And Remedial Action				
														Progress (ACHIEVED/ NOT ACHIEVED)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target	
OMM 117									300140-010-020-000-000-000	R 10 000.00								
OMM 118	LED 14				All wards	New project	Number of Skills development programmes implemented for PLHIV	2	R 50 000.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
									300140-010-020-000-000-000	R 0								
OMM 119	LED 14				All wards	DTT functional in 2015/2016	Percentage Functional DTT maintained	100%	R 0.00	100%	100%	R 0	R 0	ACHIEVED	N/A	N/A	N/A	Attendance registers and Minutes of DTT meetings
									N/A	R 0.00								
OMM 120	LED 14				All wards	New project	Job opportunities created through EPWP programme	80	R 1 000 000.00	30	94	R 1 252 000	R-252,000	ACHIEVED	N/A	N/A	N	Report adopted by Manco
									R 0.00	R 1 000 000.00								
OMM 121	LED 14				All wards	New project	Number of Disabled Women empowerment workshops conducted	1	R 50 000.00	1	1	R 9 000	R 41 000	ACHIEVED	N/A	N/A	N/A	attendance register and report on sessions conducted
									300010-010-020-000-000-000	R 50 000.00								
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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
									N/A	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	2	2	N/A	N/A	ACHIEVED	N/A	N/A	N/A	Attendance registers and minutes of review
									301150-010-090 000	R 20 000.00								
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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	



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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	PERSONNEL OVERSIGHT AND REMEDIATION								POE	
										Midyear Target	Midyear Actual	Budget Spent	Budget Remaining	Progress; Challenges And Remedial Action					
														Progress (ACHIEVED/ NOT ACHIEVED)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target		
									N/A	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
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	3	4	R 0.00	R 0.00	NOT ACHIEVED	unavailability of employee due to ill-health led to the postpontment of hearing	HR Advised that the hearing will procede with or without the employee	28/02/2017	Progress Report on cases (1 quarterly Report)
OMM 128	MTID 5	NA	New		Number ofManagement/Union meetings by HOD	10	N/A	5	1	R 0.00	R 0.00	NOT ACHIEVED	some meetings had to pos	postponed meeting resche	30/03/2017	Report, Minutes, Attendance Register			
OMM 129	MTID 5	NA	New		Number of General Staff meetings	2	N/A	1	3	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Attendance Register			
OMM 130	MTID 5	NA	New		Number of Departmental meetings	4	N/A	2	4	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Report, Minutes, Attendance Register			
OMM 131	MTID 6	OCCUPATION AL HEALTH AND SAFETY	Compliance with OHS Act		N/A	Nil	Percentage of Compliance with OHS Act as per checklist	50%	N/A	20%	20%	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Attendance Register Copy of certificates	
OMM 132	MTID 7	HR Administration	Overtime management		N/A	Nil	Percentagecomplia nce on overtime management iro. 40 hour requirement	100	N/A	100%	100%	R 0	R 0	ACHIEVED	N/A	N/A	N/A	System Report	



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										Midyear Target	Midyear Actual	Budget Spent	Budget Remaining	Progress; Challenges And Remedial Action				
														Progress (ACHIEVED/ NOT ACHIEVED)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target	
OMM 133	MTID 7	Municipal Transformation and Institutional Development			N/A	Nil	Percentage reduction of overtime costs	20	N/A	10%	7% increase	R 0.00	R 0.00	NOT ACHIEVED	Overtime canNOT be planned for	Overtime is NOT authorised unless unavaoidable.	30-Jun-17	System Report
									R 0.00	R 0.00								
OMM 134	MTID 7		HR Administration	Overtime management	N/A	Nil	Percentagecompliance on acting appointments iro. 6 months requirement	100	N/A	100%	100%	R 0	N/A	ACHIEVED	N/A	N/A	N/A	System Report
									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	100%	62%	30%	N/A	NOT ACHIEVED	trip Authorisations were N	Continue with monitoring of trip authorisations	30/01/2017	Summary report of Trip authorisations compliance
									R 0.00	R 0.00								
OMM 136	MTID 8				All wards	0	Percentage reduction consumption of fuel	20	N/A	10%	10%	R 0.00	R 0.00	NOT ACHIEVED	Consumption was NOT monitored centrally and more than one vehicle was in some cases used for the same trip by different staff	Staff travelling together, driver training, reduce after hours travel, programme travelling.	30-Jun-17	Fuel consumption report
									R 0.00	R 0.00								
OMM 137	MTID 9	Secretariat Services	Resolutions Dissemination	N/A	Nil	Percentage compliance on implementation of Council, EXCO, Manco and Extended MANCO resolutions	100	N/A	100%	100%	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Compliance report by Secretariat	
								R 0.00	R 0.00									
OMM 138	MTID 18	Legal Compliance	Legislative Awareness	N/A	4 awareness workshops conducted	Number of Awareness workshop on Legislative environment conducted	8	R 100 000.00	3	3	R 0.00	R 40 000	ACHIEVED	N/A	N/A	N/A	workshops outcomes and impact analysis report to MANCO	
								320 700 010 010 000 000 000	R 40 000.00									



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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	PROGRESS, CHALLENGES AND REMEDIAL ACTION								POE
										Midyear Target	Midyear Actual	Budget Spent	Budget Remaining	Progress; Challenges And Remedial Action				
														Progress (ACHIEVED/ NOT ACHIEVED)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target	
OMM 139	MTID 18	Legal Compliance			N/A	Litigation Risk Policy reviewed in 2015/2016	Percentage Implementation of litigation risk strategy action plan	100	R 400 000.00	100	100			ACHIEVED	N/A	N/A	N/A	Extract (showing % achieved) from Manco on litigation risk strategy action plan report
									320 700 010 010 000 000 000	R 150 000.00								
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	100	100	R 0.00	R 30 000	ACHIEVED	N/A	N/A	N/A	Extract from Manco NOTing the updated contracts Register
									320 700 010 010 000 000 000	R 30 000.00								
OMM 141	MTID 18				New	Number of Standard Contracts for goods and services developed	3	R 100 000.00	1	1	R 0.00	R 30 000	ACHIEVED	N/A	N/A	N/A	extract of MANCO approving standard contract	
								320 700 010 010 000 000 000	R 30 000.00									
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	100	100	R 0.00	R 0.00	ACHIEVED	Nil	N/A	N/A	Report on SCM appeals addressed to Manco and portfolio committee	
								N/A	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	2016/09/30	30/09/2016	R 0.00	R 0.00	ACHIEVED	Nil	N/A	N/A	MANCO Resolution Approving the compliance checklist review
									N/A	R 0.00								
OMM 144	MTID 18				New	Percentage increased organisational Legal Compliance	70%	R 0.00	50%	50%	50%	R 0.00	ACHIEVED	N/A	N/A	N/A	Assessment report on compliance noted by MANCO	
								N/A	R 0.00									
OMM 145	MTID 18			Organisational Development	N/A	New	Date estate unit established	30-Apr-17	R 0.00	Development of unit job description	Job Descriptions developed	R 0.00	R 0.00	NOT ACHIEVED	Organogram Review NOT yet conducted	Submit proposal for Organogram Review session	30-Jun-17	Job descriptions submitted to evaluation
									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	PERSONNEL, SUPPLIES, MATERIALS, REVENUES								POE
										Midyear Target	Midyear Actual	Budget Spent	Budget Remaining	Progress; Challenges And Remedial Action				
														Progress (ACHIEVED/ NOT ACHIEVED)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target	
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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
									N/A	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	N/A	N/A	R 0	R 0	N/A	N/A	N/A	N/A	N/A
									N/A	R 0.00								
OMM 148	BSD 5			Eradication of Illegal connections	All	0	Percentage reduction on illegal connections reported	50	R 0.00	20%	0.00	R 0.00	R 0.00	NOT ACHIEVED	There was previously no focus on the area as the function was NOT specifically allocated to any section.	A special unit will be formed to be headed by the manager Community services. An strategy to deal with illegal connections will be concluded and implemented.	30-Jun-17	Report to Manco
									N/A	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	39	R 0.00	11	18	R 0.00	R 0.00	ACHIEVED	nil	N/A	N/A	Process Audit Reports adopted by ManCo
									N/A	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
									N/A	R 0.00								
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	Consultation meetings	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Attendance registers and reports
									N/A	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	100%	100	R 0.00	R 0.00	NOT ACHIEVED	we have NOT kept a register of invoices showing date of submission to Finance	an invoice register has been created to track all invoices submitted.	30-Jan-17	Monthly Departmental control sheet



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										Midyear Target	Midyear Actual	Budget Spent	Budget Remaining	Progress; Challenges And Remedial Action					
														Progress (ACHIEVED/ NOT ACHIEVED)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target		
									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		100%	0%	R 0.00	R 0.00	ACHIEVED	N/A	N/A	N/A	Report on implementation of resolutions
									R 0.00	R 0.00									
OMM 154	MFVM 5				NA	New	Number reports for Vendor performance	12			6	2	R 0.00	R 0.00	NOT ACHIEVED	Sections were NOT submitting vendor report	we have since started reporting monthly as required	30/01/2017	Percentage compliance with Vendor Management Committee resolution
								R 0.00	R 0.00										
END																			