

**2015/16 FIRST QUARTER SDBIP PERFORMANCE REPORT:**



**01 JULY TO 30 SEPTEMBER 2015**

## 1. PURPOSE

This is the Annual Organisational Performance Report based on the Service Delivery and Budget Implementation Plan. It is aimed at providing an overview of how the municipality performed during the first quarter of the financial year 2015/ 2016. The report will, amongst other things, outline the progress made in the implementation of projects entailed in our strategic plans (IDP and SDBIP).

The reporting is based on the Five KPA of the Five Year Local Government Strategic Agenda.

## 2. LEGISLATIVE REQUIREMENTS (Extracts from the MFMA)

Section 41. (1) of the Municipal Systems Act, Act no.32 of 2000 prescribes that :- A municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed:-

- (a) set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact with regard to the municipality's development priorities and objectives set out in its integrated development plan;
- (b) set measurable performance targets with regard to each of those development priorities and objectives;
- (c) With regard to each of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) and ( b ) (i) monitor performance; and (ii) measure and review performance at least once per year;
- (d) take steps to improve Performance with regard to those development priorities and objectives where performance targets are not met: and
- (e) Establish a process of regular reporting to (i) the council, other political structures, political office bearers and staff of the municipality; and (ii) the public and appropriate organs of state.

(2) The system applied by a municipality in compliance with subsection (1) (c) must be devised in such a way that it may serve as an early warning indicator of under-performance.

1. TECHNICAL SERVICES DEPARTMENT

PLANNED						ACTUAL ACHIEVEMENT AGAINST PLANNED					Type of POE / Means of verification
<i>This section is an extract from the SDBIP</i>						<i>This section is the consolidation of the first quarter</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	First Quarter Target (Jul to Sept)	Actual Achievement against planned target	Variance	Reasons for poor performance / deviation from planned target	Measures to improve performance in the next quarter / Comment	Expenditure	
<b>KPA 1: Service delivery and Infrastructure Development</b>											
<b>Priority/Focus Area: 1.1 Water</b>											
To improve access to water services through provision, operation and maintenance of socio-economic and environmental infrastructure	<b>Water loss</b>	R30 000 000	No. of water meters installed	Reduction of water loss	2 500	52	-2 448	No own funding to purchase prepay meters.  (The 52 conventional meters & 5 stand pipes installed were available in stores)	No indication of raising enough fund this F/Y	R0,00	Job cards
			No. of street taps repaired/removed		-	5	+5				
	<b>Drinking water</b>		% compliance to drinking water quality standard (Chemical, physical & micro biological)	Maintain drinking water quality on quarterly basis	100%	99.9%	-0.1%	None	None		Compliance reports
	% of water interruptions resolved within target time		Water interruptions should be resolved within 48 hours	100%	78%	-22%	Lack of critical spares and transport	Provisioning of critical spares and Pool Vehicles (2 632 cases received and 2 530 resolved.	R0,00		Log book

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	Preventative maintenance		No. of preventative and routine maintenance of water pumps and motors conducted	Preventative and routine maintenance of water pumps and motors	1	1	0	None	None	R165 560 - 46	Maintenance report
			% of broken boreholes repaired within target time	Repair of broken boreholes within 168 hours	100%	97%	-3%	Lack of critical spares and transport	Provisioning of critical spares and Pool Vehicles. (358 cases received and 324 resolved).		Borehole maintenance report
	Installation of communal stand pipes		No. of stand pipes installed less than 200m from the dwelling/Household	Install communal stand pipes inside dwellings	-	-	-	-	-	-	Completion certificates & completion reports
<b>Priority/Focus Area: 1.2. Sanitation</b>											
To improve access to sanitation services through provision, operation and maintenance of socio- economic and environmental	Waste water		% compliance to waste water quality on quarterly basis	100% compliance to air fluent (waste water) quality	100%	14.29%	-85.71%	Some of waste water treatment works are not maintained in time and therefore final effluent doesn't comply. There are also some ponds that don't have final effluent and they are	Operation and maintenance section must maintain the treatment works in time. The ponds that don't have final effluent will be deactivated from the	R0.00	Compliance reports

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infrastructure								having impact on compliance.	system of DWS.		
			% of sewer burstage resolved within target time	Sewer burstage should be resolved within 24 hours	100%	90%	-10%	Lack of critical spares and transport	Provisioning of critical spares and Pool Vehicles. (1 121 cases received and 1 059 resolved).	R0,00	Log book
	Construction of VIP toilets	R 45 000 000	Number of VIP toilets constructed	Provide sanitation facilities through VIP toilets	Provide progress report	490	0	None	This is a progress report on the provision of VIP toilets. The indicator will be reported in full in the fourth quarter	R1 715 273 .26	Completion certificates
<b>Priority/Focus Area: 1.3 Electricity and Energy</b>											
To improve access to electricity services through provision, operation and maintenance of socio-economic and environmental infrastructure	Facilitate connection of electricity to households	OpEx	No. of electricity facilitation meetings attended	Facilitate 4 electricity connection meetings on quarterly basis	1	1	0	None	None	OpEx	Report and attendance register

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<b>Priority/Focus Area: 1.4 EPWP</b>											
To create enabling local economic environment through infrastructure led growth and development that attract investment, generate economic growth and job creation	<b>Creation of Jobs through EPWP programmes</b>	R 3 696 000	No. of EPWP jobs created	Create 3 106 employment opportunities through EPWP	<b>Provide progress report</b>	3000	0	Vhembe sanitation created 2 250 W/O and 750 W/O are from other infrastructure projects.	All sections within the Technical services department should assist with creating labour intensive methods to maximise work opportunities	R423 767.00	EPWP Report
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	<b>Resolve internal audit findings</b>	OpEx	% internal audit findings resolved	Resolve internal audit findings on quarterly basis	<b>100%</b>	<b>100%</b>	0%	None	There were no cases received from Internal Audit during the period under review	OpEX	Report

## 2. COMMUNITY SERVICES

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<b>KPA : Service delivery and Infrastructure Development</b>											
<b>Priority/Focus Area: 2.1</b>											
To improve access to services through provision, operation and maintenance of socio-economic and environmental infrastructure	<b>Water quality</b>	R50 000.00	% compliance to water quality standard	100% compliance to water quality standard	<b>100%</b>	100%	0%	None	None	R10 000	Sample receipt
<b>Priority/Focus Area: 2.2 Waste management</b>											
To improve waste management services through provision, operation and maintenance of Socio-economic and environmental infrastructure	<b>Refuse management</b>	OpEx	% reduction on illegal dumping sites	Reduce illegal dumping sites by 100%	<b>100%</b>	100%	0%	None	None	OpEx	Inspection form
<b>Priority/Focus Area: 2.3 Emergency Services (fire and rescue &amp; Disaster management)</b>											

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To improve access to emergency services through provision, operation and maintenance of socio-economic and environmental infrastructure	Fire and rescue services	OpEx	% of accidents reported & responded	100% response to fire & rescue reported incidents	100%	100%	0%	None	None	OpEx	Incident report form
		R42 986	No. of fire awareness campaigns	Conduct 40 fire awareness campaigns	10	10	0	None	Unavailability of liquid cash may lead to poor performance in the next quarters.	R0.00	Attendance register
		OpEX	No. of fire public education trainings conducted	Conduct 40 fire public education trainings	10	10	0	None	None	OpEx	Attendance register
		OpEX	% of HAZMAT incidents reported and responded	100% response to reported HAZMAT incidents	100%	100%	0%	None	None	OpEx	Incident report form
		OpEX	% of Rescue incidents reported and responded	100% response to reported rescue incidents	100%	100%	0%	None	None	OpEx	Incident report form
		OpEX	Response to reported fire incidents within	Leave the premises to respond to an incident within 3	100%	100%	0%	None	None	OpEx	Incident report form



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			target time	minutes							
To improve access to emergency services through provision, operation and maintenance of socio-economic and environmental infrastructure	<b>Disaster Management</b>	R35 000	No. of District Disaster Management forum meetings	Improve integrated disaster management within the district	1	1	0	None	None	R0,00	Attendance register & minutes
	OpEx		No. of reviewed disaster management plan	Review Disaster Management plan	-	-	-	-	-	-	Reviewed disaster management plan
	OpEx		No. of DM risk reduction plans developed	Develop Disaster Management risk reduction plan	-	-	-	-	-	-	DM risk reduction plan
	OpEx		No. of disaster management risk assessments conducted	Conduct 2 disaster management risk assessments conducted	-	-	-	-	-	-	Risk and vulnerability atlas
	OpEx		% of incidents updated	Update Disaster Management database	100%	100%	0%	None	None	None	DM report

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		OpEx	No. of disaster management SOPs developed	Develop disaster management standard operating procedures	-	-	-	-	-	-	SOPs
		OpEx	No of MoUs developed and signed.	Enter into a Memorandum of Understanding for mutual assistance on fire & disaster management with Mopani & Capricorn Districts	2	0	-2	MoU Still with the municipality legal advisor	Follow up with the legal advisor officer	OpEx	Signed MoU
		OpEx	No. of policies reviewed	Review disaster relief policy	-	-	-	-	-	-	Reviewed disaster relief policy
		R2 045 000	% of disaster incidents reported and responded	100% response to reported disaster incidents.	100%	100%	0%	None	Still responding with last financial year food parcels	R0.00	Relief Register
			Response to reported	Respond to reported incidents	100%	100%	0%	None	None	None	

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			incidents within target time	within 72 hours							
		R40 000	No. of disaster awareness campaigns conducted	Conduct 6 DM awareness campaigns	2	0	-2	Unavailability of Local Municipalities	A programme of action will be developed with LM's to conduct the outstanding campaigns	R0.00	Attendance register
		R30 000	No of DM workshops conducted	Conduct 4 DM workshops	-	-	-	-	-	-	Attendance register
		R80 000	No of no fire awareness Imbizo conducted	Conduct no-fire awareness Imbizo	-	-	-	-	-	-	Attendance register
<b>Priority/Focus Area: 2.4 Sport, Arts and Culture</b>											
To Facilitate improvement of access to Sport, Arts and Culture services through provision, operation and maintenance of socio-economic and	Implement sport Art and Culture programmes	R1 000 100	No. of sport art and culture council meetings	Conduct 2 sport art and culture council meetings	1	1	0	None	None	R90 000. 00	Attendance register
			No. of Sport Arts and Culture activities	Conduct 4 Sport Arts and Culture activities	1	1	0	None	None		Attendance register

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environmental infrastructure											
<b>Priority/Focus Area: 2.5 Health Services</b>											
To improve access to primary and environmental health services	<b>Health awareness campaigns</b>	R200 000	No. Health awareness campaigns conducted	Conduct 40 Health awareness campaigns	<b>10</b>	10	0	None	None	R0 ,00	Attendance register
	<b>Pollution Inspections on air sources</b>	OpEx	No. of Air pollution inspections conducted	Conduct 40 inspections on air pollution	<b>10</b>	10	0	None	None	OpEx	Inspection form
	<b>Inspection of food &amp; non-food premises</b>		No. of food inspections conducted	Conduct 3000 food inspections	<b>750</b>	750	0	None	None	OpEx	Inspection form
			No. of non-food inspections conducted	Conduct 1600 non-food inspections	<b>400</b>	400	0	None	None	OpEx	Inspection form
	<b>Primary health awareness campaigns</b>		No. of HAST awareness campaigns conducted	Conduct HAST awareness campaigns	-	-	-	-	-	-	Attendance register

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		R15 000	No. of DACTC meetings conducted	Conduct 4 DACTC meetings	1	1	0	None	None	R0.00	Attendance register
		R12 000	No. of DAC meetings conducted	Conduct 4 DAC meetings	1	1	0	None	None		Attendance register
			No. of DHC meetings conducted	Conduct 4 DHC meetings	1	1	0	None	Request health to incur the expenditure		Attendance register
		R110 000	No. of district operational plans reviewed	Coordinate the implementation of the DOP	1	1	0	None	Done in house there was no expenditure	R0.00	Reviewed operational plan
<b>To promote a culture of accountability, participatory, responsiveness, transparency and clean governance</b>	<b>Resolve internal audit findings</b>	OpEx	% of internal audit findings resolved	100% response to internal audit findings	<b>100%</b>	<b>100%</b>	0%	None	There were no cases received from Internal Audit during the period under review	OpEX	Audit report

### 3. DEVELOPMENT PLANNING

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<b>KPA 1: Municipal Transformation and organisational development</b>											
Priority/Focus Area: 3.1 Local Economic Development											
To create enabling local economic environment through infrastructure led growth and development that attract investment, generate economic growth and job creation	District Economic Profile	R300 000	No. of LED Forums conducted	Conduct LED Forum attended by all LMs	1	1	0	None	None	R0.00	Minutes & Attendance register
	SMME	R 800 000	No. of SMME partnerships with other institutions	Support SMME within the district	-	-	-	-	-	R0.00	MoU
			No. of SMMEs initiated		2	0	-2	Unavailability of liquid cash	The issue have been raised with management and a decision has been taken to turn things around collection of revenue		
Agriculture	370 000	No. of agricultural projects	Enhance LED projects and	-	-	-	-	-	-	-	LED Report

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			initiated	programmes							
	Tourism	R 3 733 035	No. of marketing programmes initiated		1	0	-1	Unavailability of liquid cash	The issue have been raised with management and a decision has been taken turn things around collection of revenue	R0.00	LED Report
	Spatial Planning	OpEx	Establishment on Municipal Planning Tribunal	SPLUMA Implementation	1	1	0	None	None	OpEx	Spatial planning Report
		R 1 000 000	% of municipal tribunal sittings held per request	Conduct Municipal planning tribunal sittings per request	100%	100%	0%	None	No requests for sitting, because there were no application submitted	R0.00	Attendance register minutes
		R 150 000	No. of spatial planning trainings facilitated	Spatial Planning and Land Use Management Act implemented	-	1	+1	Training requested to be brought earlier by Dept of Rural Development	None	R0.00	Spatial planning Report
		OpEx	No. of land development forum	Spatial Planning and Land Use	-	-	-	-	-	-	Attendance register

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			conducted	Management implemented in line with SPLUMA							
		OpEx	% of land use control and land development application processed per request		100%	100%	0	None	None	Opex	Land Use report
	<b>SPLUMA</b>	R500 000	No. of nodal points developed	Development of nodal point	-	-	-	-	-	-	Completion certificate
		OpEx	% of Site inspections requests received & attended	Site inspections on land use & land development	100%	100%	0	None	None	Opex	Inspection report
<b>To create enabling local economic environment through infrastructure led growth and development that attract investment, generate economic</b>	<b>Vhembe Biosphere Reserve</b>	R200 000	Development of Environmental Management Framework	Support to VBR	-	-	-	-	-	-	Approved Environmental Framework
	<b>Environment management</b>	R60 000	No. of environmental awareness programmes	Conduct environmental awareness programmes	1	1	0	None	None	None	Environmental awareness Report



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growth and job creation	GIS	OpEx	No. of GIS forum	Conduct GIS forum	1	1	0	None	None	None	Attendance register & minutes
		R247 690	No. of GIS awareness campaigns	Conduct GIS week awareness campaign	-	-	-	-	-	-	Attendance register
		OpEx	% of mapped projects as per request	100% mapping of projects	100%	100%	0	None	None	OpEx	Maps
<b>Priority/Focus Area: 3.2 Roads and Public Transport</b>											
To improve access to transport services through provision, operation and maintenance of Socio-economic and environmental infrastructure	Road and public transport activities		No. of public transport forums	Conduct 4 public transport forums	1	1	0	None	None	OpEx	Attendance register & minutes
			No. of road safety management campaigns conducted.	Conduct 3 road safety management campaign	1	-	-	-	-	-	Road and public transport Report & Attendance register
<b>Priority/Focus Area: 3.3 Integrated Development Plan</b>											
To promote a	IDP	R500 000	No. of approved IDP	Adopted by	-	-	-	-	-		Approved IDP

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culture of accountability, participatory, responsiveness, transparency and clean governance			review documents	Council in line with the MSA and IDP framework.						R352.89	
			No. of IDP framework development	Alignment of national and provincial priorities reflected in the IDP	1	1	0	None	None		Approved framework
			No. of IDP process plans developed		1	1	0	None	None		Approved process plan
			No. of IDP Rep forum meetings		1	1	0	None	None		Minutes, attendance register
			No. of IDP & Budget consultation meetings		-	-	-	-	-		Minutes, attendance register
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Resolve internal audit findings	OpEx	% of findings resolved	100% response to internal audit findings	100%	100%	0%	None	There were no cases received from Internal Audit during the period under review	OpEx	Audit report

4. CORPORATE SERVICES DEPARTMENT

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<b>KPA 1: Municipal Transformation and organisational development</b>											
<b>Priority/Focus Area: 4.1 Organisational structure</b>											
To establish an efficient and productive administration that prioritizes quality service delivery	<b>Filling of vacant positions</b>	R 12 000 000	No. of posts filled as per the approved funded structure	Approved and funded Organisational structure aligned with the IDP and Budget.	-	42	+42	Absorption of MISA Artisans	Honour the contract-	R 1 310 355.99	Appointment letters
			Number of critical (Sec 54&56) posts filled by target time	Section 54 & 56 post to be filled 3 months after post has been vacated in terms of the MSA.	4	0	-4	Concurrence awaited form Coghsta on upper limits for Section 56/57	Advertisement made on Category 3 (Process Plan)	R113 484.38	Council Resolution & concurrence by MEC
	<b>Employment Equity</b>	OpEx	% of employees appointed in terms of the EEP targets	Ensure 100% compliance to the EEP	100%	0%	-100%	No Employment Equity Plan in place. Lack of dedicated capacity within the department involved)	Employment Equity Plan to be drafted in the second quarter	R0.00	Employment Equity Report
		OpEx	No. of the Employment	Establishment of the Employment Equity	1	0	-1	No Employment Equity	National indicator (A committee will be	R0.00	Appointment

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			Equity Committees established	Committee				for the municipality.	established in the second quarter)		letters
		OpEx	No. of Employment Equity Committee meetings conducted	Conduct Employment Equity Committee meetings	1	0	-1	No Employment Equity Plan		R0.00	Attendance register & minutes
<b>Priority/Focus Area: 4.2 Occupational health and safety</b>											
To establish an efficient and productive administration that prioritizes quality service delivery	OHS policy implementation	OpEx	No. of reviewed OHS policy approved by Council by target date	Review OHS policy by 31 May 2016.	-	-	-	-	-	-	Approved reviewed policy
		OpEx	No. of reports generated from OHS meetings	Functional OHS committee	1	1	0	None	None	OpEx	OHS reports, minutes and Attendance register
	Medical surveillance	R1 100 000	No. of employees sent for medical surveillance	Send employees for medical surveillance.	375	0	-375	Supply Chain Management processes challenges.	Involvement of State Facilities such as the Dept of	R0.00	Medical Surveillance report

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									Health to assist		
	OHS Inspections	OpEx	Number of OHS inspection conducted	Ensure conducive and healthy work environment	1	1	0	None	None	OpEx	OHS Inspection report
		OpEx	Number of Awareness campaigns conducted		1	1	0	None	None	OpEx	Attendance register & Report
<b>Priority/Focus Area: 4.3 Labour Relations</b>											
To establish an efficient and productive administration that prioritizes quality service delivery	Labour disputes cases	OpEx	No. of Labour Relations workshops conducted	Ensure functionality of Labour Relations	1	1	0	None	None	OpEx	Attendance register & report
		OpEx	% of cases reported and resolved		100%	100%	0%	None	3 reported and finalised, 2 on appeal	OpEx	Dispute resolution report
<b>Priority/Focus Area: 4.4 Employment Assistance programme</b>											
To establish an efficient and	Short-term interventions	OpEx	% of EAP cases reported and	Attend to all report EAP cases	100%	100%	0%	None	6 cases received and 5 resolved. 1	R0.00	EAP Statistics

PLANNED						ACTUAL ACHIEVEMENT AGAINST PLANNED					
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Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	First Quarter Target (Jul to Sept)	Actual Achievement against planned target	Variance	Reasons for poor performance / deviation from planned target	Measures to improve performance in the next quarter / Comment	Expenditure	Type of POE
productive administration that prioritizes quality service delivery	on reported cases		attended						case has been referred		report
		OpEx	No. of workshops conducted	Conduct EAP workshops	1	1	0	None	None	R0.00	Attendance register
		R200 000	% of referrals conducted	Conduct 100% employee referrals	100%	100%	0%	None	One case was referred (employee used personal medical aid)	R0.00	EAP Statistics report
			No of sporting code events coordinated	Coordinate sporting codes events	1	1	0	None	SAIMSA games held in Lesotho	R128 000	IMSA games report
<b>Priority/Focus Area: 2.5 Information Technology</b>											
To establish an efficient and productive administration that prioritizes quality service delivery	Enhancement of IT Usage	OpEx	% of IT user support	Provide 100% IT support to departments	100%	100%	0%	None	None	OpEx	IT support Report
		R 600 000	% avoidance of data loss	100% avoidance of data loss	100%	100%	0%	None	None	R0.00	Data loss Report
		OpEx	% avoidance of loss of power	100% avoidance of power loss	100%	100%	0%	None	None	R0.00	Power loss Report

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Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	First Quarter Target (Jul to Sept)	Actual Achievement against planned target	Variance	Reasons for poor performance / deviation from planned target	Measures to improve performance in the next quarter / Comment	Expenditure	Type of POE
		OpEx	No. of IT frameworks developed	Develop IT governance framework	-	-	-	-	-	-	Approved IT Framework
		R 2 200 000	No. of LAN upgraded	Upgrade of LAN	-	-	-	-	-	-	Implementation report
		R120 000	No. of short code SMS communication system installed	Install short code SMS communication system	-	-	-	-	-	-	Implementation report
<b>Priority/Focus Area: 2.6 Skills development</b>											
To establish an efficient and productive administration that prioritizes quality service delivery	Work place Skills plan	R1 500 000	No. of work place skills plan developed	Develop work place skills plan for 2016/17.	-	-	-	-	-	-	Approved Work place skills plan
			No. of training committee meetings held	Ensure functionality of training committee	1	1	0	None	None	R0.00	Attendance & minutes
			No. of annual training report submitted	Submission of the annual training report in preparation for	-	-	-	-	-	-	-

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Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	First Quarter Target (Jul to Sept)	Actual Achievement against planned target	Variance	Reasons for poor performance / deviation from planned target	Measures to improve performance in the next quarter / Comment	Expenditure	Type of POE
				2016/17							
			No. of councillors trained	Facilitate training of Councillors	-	-	-	-	Progress : 25 councillors being trained by Univen	R0.00	Training report & attendance register
<b>Priority/Focus Area: 2.7 Council Support</b>											
<b>To establish an efficient and productive administration that prioritizes quality service delivery</b>	Council meetings	OpEx	No. of Council meetings conducted	Conduct 5 quarterly Council meetings	1	3	+2	2 Special Council meetings necessitated by critical organisational issues.	N/A	OpEx	Attendance Register & Minutes
	Mayoral meetings	OpEx	No. of Mayoral meetings conducted	Conduct 5 quarterly Mayoral committee meetings	1	3	+2	2 Special Mayoral meetings necessitated by organisational situation.	N/A	OpEx	Attendance Register & Minutes
	Portfolio meetings	OpEx	No. of portfolio committee meetings conducted	Conduct 5 quarterly portfolio committee meetings	1	3	+2	Portfolio Committees meetings are held once a month.	N/A	OpEx	Attendance Register & Minutes
	LLF meetings	OpEx	No. of LLF meetings	Conduct monthly	3	3	0	None	None	OpEx	Attendance Register &



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Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	First Quarter Target (Jul to Sept)	Actual Achievement against planned target	Variance	Reasons for poor performance / deviation from planned target	Measures to improve performance in the next quarter / Comment	Expenditure	Type of POE
			conducted	LLF meetings							Minutes
	Resolve internal audit findings	OpEx	% of internal audit findings resolved	100% response to internal audit findings	100%	100%	0%	None	There were no cases received from Internal Audit during the period under review	OpEX	Internal Audit Report

5. FINANCE DEPARTMENT

PLANNED						ACTUAL ACHIEVEMENT AGAINST PLANNED					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>						<i>This section is the consolidation of the first quarter</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	First Quarter Target (Jul to Sept 2015)	Actual Achievement against planned annual target	Variance	Reasons for poor performance / deviation from planned target	Measures to improve performance in the quarter / comment	Expenditure	
<b>KPA 5: Municipal Financial Viability</b>											
<b>Priority/Focus Area: 5.1 Budget and Treasury</b>											
<b>To ensure sound financial management of municipality</b>	Annual budget	OpEx	Approved budget compiled by target date	Compile 2016/17 budget by 31 May	-	-	-	-	-	-	Approved Budget
	Financial statements	OpEx	No. of credible financial statements compiled	Compile credible financial statements in accordance with legislations	1	1	0	None	None	OpEx	Credible Financial statements
	Monthly, quarterly, midyear and annual reports.	OpEx	No. of financial reports compiled by target date	Compile financial reports in accordance with MFMA	3	3	0	None	None	OpEx	Financial Reports
	Financial management policies	OpEx	No. of financial management policies Reviewed	Review financial management policies	-	-	-	-	-	-	Reviewed Financial policy

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<i>This section is an extract from the SDBIP</i>						<i>This section is the consolidation of the first quarter</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	First Quarter Target (Jul to Sept 2015)	Actual Achievement against planned annual target	Variance	Reasons for poor performance / deviation from planned target	Measures to improve performance in the quarter / comment	Expenditure	
	Grants	OpEx	% of conditional grant spent in accordance with DoRA by target date	100% of conditional grant spent	40%	3%	-37%	Mig Project, Refurbishment and Mwig not yet started	The matter should be discussed by management	OpEx	Grant Expenditure report
	Pre audit	OpEx	No of pre-audits conducted by target date	Conduct pre-audit/interim by May /June 2016	-	-	-	-	-	-	Pre-audit Report
<b>Priority/Focus Area: 5.2 Revenue Management</b>											
To ensure sound financial management of municipality	Revenue enhancement strategy	OpEx	No. of Revenue enhancement strategy reviewed	Review Revenue enhancement strategy	1	1	0	None	None	OpEx	Reviewed Revenue enhancement strategy
	Billing		Total no. of bills issued by target	Functionality of the billing system	72 000	54 000	-18 000	Meters not read in some areas and there has been some installation of prepaid meters around Thohoyandou area.	Ensure that all meters are read and Implement data cleansing.	OpEx	Billing report
			No. of customer	Update of customer	1	1	0	None	Meter audit was performed and	OpEx	Updated database

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Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	First Quarter Target (Jul to Sept 2015)	Actual Achievement against planned annual target	Variance	Reasons for poor performance / deviation from planned target	Measures to improve performance in the quarter / comment	Expenditure	
			database updates	database					finalised in August		
			% of revenue collected against the total billed	Revenue collection against total billed	60%	20%	-40%	Credit control policy is not yet implemented	Credit control unit has been established to perform this function.	OpEx	Billing report
			% of outstanding/unpaid bills after target time	0% outstanding/unpaid bills after 120 days	0%	40%	+40%	Credit control policy is not yet implemented	Credit control unit has been established to perform this function. (Outstanding/unpaid amount is R262 328 469.26)	OpEx	Debtors age analysis report
			% of unpaid/outstanding bills referred for legal action after target time	Refer unpaid/outstanding bills for legal action after 120 days	100%	0%	100%	Cases not referred because the credit control unit was not yet in place.	Credit control unit has been established to perform this function	OpEx	Handing over-report

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Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	First Quarter Target (Jul to Sept 2015)	Actual Achievement against planned annual target	Variance	Reasons for poor performance / deviation from planned target	Measures to improve performance in the quarter / comment	Expenditure	
			% of bills issued within target time	Issuing of bills within target date (last date of the month)	100%	40%	-60%	Readings for July were not received in time	Conduct meetings with operators to discuss challenges around meter readings.	OpEx	Billing report
<b>Priority/Focus Area: 5.3 Expenditure Management</b>											
To ensure sound financial management of municipality	Creditors reconciliations	OpEx	No. of creditors reconciliations produced	Produce creditors reconciliations	3	3	0	None	None	OpEx	Creditors Reconciliation Report
	Monitoring of the creditors age analysis	OpEx	No. of creditors age analysis reports produced	Produce creditors age analysis reports	3	3	0	None	None	OpEx	
	Payment of creditors	OpEx	% of payments made by target dates	Payment of service providers within 30 days	100%	50%	-50%	Cash flow within the institution	Managing cash flow for each project	OpEx	Payment of service providers Report
<b>Priority/Focus Area: 5.4 Supply chain management</b>											
To ensure sound financial management of	Formal quotation requests &	OpEx	% of Formal quotations and orders processed by	Formal quotations and orders processed within 3	100%	100%	0%	None	None	OpEx	Supply Chain Management Report

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<i>This section is an extract from the SDBIP</i>						<i>This section is the consolidation of the first quarter</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	First Quarter Target (Jul to Sept 2015)	Actual Achievement against planned annual target	Variance	Reasons for poor performance / deviation from planned target	Measures to improve performance in the quarter / comment	Expenditure	
municipality	orders		target dates	days							
	Awarding of tenders	OpEx	Percentage of tenders awarded by target dates	Tenders awarded within 90 days	100%	0%	-100%	98% of the tender documents were referred back for re-advert.	Ensure that bid committees seat within three working days	OpEx	
	Supply Chain Management Policy	OpEx	No. of SCM policies reviewed by target date	Review SCM policy annually	-	-	-	-	-	-	Reviewed SCM policy
Priority/Focus Area: 5.5 Asset management											
To ensure sound financial management of municipality	Property verification,	OpEx	No. of assets count conducted	Assets management conducted in accordance with legislations	1	1	0	None	None	OpEX	Assets management Report
	Ensure monthly reconciliation of assets register	OpEx	No. of reconciliations on assets register conducted		3	3	0	None	None	OpEX	
	Unbundling	OpEx	No. of unbundling conducted	Unbundling of assets	-	8	+8	Unbundling of infrastructure assets was done on the completed projects	None	OpEX	Unbundling report

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Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	First Quarter Target (Jul to Sept 2015)	Actual Achievement against planned annual target	Variance	Reasons for poor performance / deviation from planned target	Measures to improve performance in the quarter / comment	Expenditure	
								of the previous financial year (The value is R53 015 663)			
	<b>Assets disposal</b>	OpEx	No. of disposal conducted	Disposal of assets	-	-	-	-	-	-	Assets disposal report
<b>To promote a culture of accountability, participatory, responsiveness, transparency and clean governance</b>	<b>Resolve internal audit findings</b>	OpEx	% of internal audit findings resolved	100% response to internal audit findings	<b>100%</b>	<b>100%</b>	0%	None	There were no cases received from Internal Audit during the period under review	OpEX	Internal audit Report

6. OFFICE OF THE EXECUTIVE MAYOR

PLANNED						ACTUAL ACHIEVEMENT AGAINST PLANNED					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>						<i>This section is the consolidation of the first quarter</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	First Quarter Target (Jul to Sept)	Actual Achievement against planned annual target	Variance	Reasons for poor performance / deviation from planned target	Measures to improve performance in the next quarter / comment	Expenditure	
<b>KPA : Good Governance and Public Participation</b>											
<b>Priority/Focus Area: 5.1 Communications</b>											
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Produce media statements	OpEx	No. of media statements produced	Produce media statements 40	<b>10</b>	14	+4	We had many activities to report about	None	OpEx	Copies of media release
	Produce mayoral speeches	OpEx	No. of mayoral speeches produced	Produce mayoral speeches 40	<b>10</b>	06	-4	Events postponed	All planned activities will be carried out as per SDBIP	OpEx	Copies Speeches
	Media Conferences	R50 000	No. of media conferences conducted	Conduct 1 media conference	-	-	-	-	-	-	Report Attendance register
	Publications		No. of marketing publications produced	Produce marketing publications 8	<b>2</b>	0	-2	Delayed in procurement	Monitoring of all procurement processes to avoid delays	R0.00	Publications copies
	Advertisements	R344 569	No. of publicity & advertisements	Publicise and advertise	<b>2</b>	2	0	None	None	R6,000	Copies of



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Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	First Quarter Target (Jul to Sept)	Actual Achievement against planned annual target	Variance	Reasons for poor performance / deviation from planned target	Measures to improve performance in the next quarter / comment	Expenditure	
			made	municipal activities & functions							advertisements
	Service delivery Research	OpEx	No of services delivery research reports produced	Produce 10 services delivery research reports	2	2	0	None	None	OpEx	Research report
	Communication forum	OpEx	No. of communication forums conducted	Conduct 4 communication forums	1	1	0	None	None	OpEx	Attendance register & minutes
<b>Priority/Focus Area: 5.2 Thusong centre services</b>											
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Management of Thusong Centres	R27 134	No. of service awareness campaigns	Ensure functionality of Thusong centres	2	1	-1	Awareness campaign postponed due to austerity measures	To be done in the next quarter	R0.00	Attendance register & report
			No. of Liscc meetings attended		2	2	0	None	None		Attendance register & report
<b>Priority/Focus Area: 5.3 Special programmes</b>											
To provide access to social	Coordination of special	R372 428	No. of youth campaigns	Conduct 8 youth	2	1	-1	It wasn't done due to austerity	To be done during	R0.00	Attendance register

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<i>This section is an extract from the SDBIP</i>						<i>This section is the consolidation of the first quarter</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	First Quarter Target (Jul to Sept)	Actual Achievement against planned annual target	Variance	Reasons for poor performance / deviation from planned target	Measures to improve performance in the next quarter / comment	Expenditure	
development services	programmes		conducted	campaigns				measures	the next quarter		& report
		R200 000	No. of campaigns on persons living with disability conducted	Conduct 4 campaigns on persons living with disability	1	1	0	None	None	R19,500	Attendance register & report
		R200 000	No. of children's campaigns conducted	Conduct 4 children's campaigns	1	0	-1	It wasn't done due to austerity measures	To be done during the next quarter	R0.00	Attendance register & report
		R200 000	No. of gender campaigns conducted	Conduct 4 gender campaigns	1	1	0	None	None	R0.00	Attendance register & report
		R200 000	No. of older persons campaigns conducted	Conduct 4 older persons campaigns	1	1	0	None	None	R0.00	Attendance register & report
		R100 000	No. of moral regeneration programmes conducted	Conduct 4 moral regeneration programmes	1	1	0	None	None	R3,900	Report moral regeneration programmes
Priority/Focus Area: 5.4 public participation											

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Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	First Quarter Target (Jul to Sept)	Actual Achievement against planned annual target	Variance	Reasons for poor performance / deviation from planned target	Measures to improve performance in the next quarter / comment	Expenditure		
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	State of the District Address	R150 000	No. of State of the District Address events by target date	Conduct 1 State of the District Address event	-	-	-	-	-	-	Attendance register and report	
	Coordination of Exco / Imbizo	R500 000	No. of Exco meetings	Conduct 4 Exco meetings	1	1	0	None	None	R7,500	Attendance register and report	
	MPAC	OpEx		No of MPAC meeting conducted	Conduct 4 MPAC meetings	1	1	0	None	Non	OpEx	Attendance register and minutes
		OpEx		No of MPAC reports produced	Produce 4 MPAC reports	1	1	0	None	Non	OpEx	MPAC report
		OpEx		Over sight report produced by target date	Produce oversight report on the annual report by 31 March 2016	-	-	-	-	-	-	Oversight Report
<b>Priority/focus Area : 5.6 Good Governance</b>												
To promote a culture of accountability, participatory,	Resolve internal audit findings	OpEx	% of internal audit findings resolved	100% response to internal audit findings	100%	100%	0%	None	There were no cases received from Internal Audit during the period	OpEX	Inter audit report	

PLANNED						ACTUAL ACHIEVEMENT AGAINST PLANNED					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>						<i>This section is the consolidation of the first quarter</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	First Quarter Target (Jul to Sept)	Actual Achievement against planned annual target	Variance	Reasons for poor performance / deviation from planned target	Measures to improve performance in the next quarter / comment	Expenditure	
responsiveness, transparency and clean governance									under review		

7. OFFICE OF THE MUNICIPAL MANAGER

PLANNED						ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>						<i>This section is the consolidation of the first quarter</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	First Quarter Target (Jul to Sept)	Actual Achievement against planned annual target	Variance	Reasons for poor performance / deviation from planned target	Measures to improve performance in the next quarter / comment	Expenditure	
<b>KPA 5: Municipal Financial Viability</b>											
<b>Priority/Focus Area: 7.1 IGR</b>											
<b>To promote a culture of accountability, participatory, responsiveness, transparency and clean governance</b>	District IGR mayors Forum	R11 696	No. of IGR forum meetings conducted	Conduct 4 IGR Mayors forum meetings	1	0	-1	IGR meetings schedule coinciding with provincial and national programmes	Dates will be identified to filter in IGR meetings during the second quarter		Minutes and attendance register
	District IGR Technical Forums		No. of District IGR Technical forum meetings conducted	Conduct 4 District IGR Technical forum meetings	1	0	-1	IGR meetings schedule coinciding with provincial and national programmes		Minutes and attendance register	
	IGR cluster meetings		Number of IGR cluster meetings conducted	Conduct 16 IGR cluster meetings	4	0	-4	Cluster conveners engage in other activities and most of them on acting capacities.		Minutes and attendance register	
<b>Priority/Focus Area: 7.2 Audit Committee</b>											
<b>To promote a culture of accountability, participatory,</b>	<b>Audit Committee</b>	R 400 000	No. of Audit Committee meetings	Ensure functionality of	1	1	0	None	None	R72,000	Minutes and attendance

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Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	First Quarter Target (Jul to Sept)	Actual Achievement against planned annual target	Variance	Reasons for poor performance / deviation from planned target	Measures to improve performance in the next quarter / comment	Expenditure	
responsiveness, transparency and clean governance	meetings,		conducted	Audit Committee							register
	Audit Committee reports		No. of Audit Committee reports produced		1	1	0	None	None		Audit Report
	Annual Audit Committee reports		No. of Annual Audit Committee reports produced		1	1	0	None	None		Audit Report
Priority/Focus Area: 7.3 Internal Audit											
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Internal Audit execution	OpEx	% audits projects completed	Conduct internal audits	20%	12.5%	-7.5%	Projects incomplete due incorrect estimate of time for project completion	Project hours have been reviewed accordingly	OpEX	Internal Audit Reports
	Internal Audit reports	OpEX	No. of Internal Audit reports produced	Report on audit projects	1	1	0	None	None	OpEX	
	Review of policies and procedures	OpEX	No. of reviews made	Review internal audit policies, procedures and plans (2 Charters, 1 Annual plan and	1	1	0	None	None	OpEX	Minutes and attendance register

PLANNED						ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
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Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	First Quarter Target (Jul to Sept)	Actual Achievement against planned annual target	Variance	Reasons for poor performance / deviation from planned target	Measures to improve performance in the next quarter / comment	Expenditure	
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance				1 methodology							
	District Internal Audit forum	OpEX	No. of District Internal Audit forum conducted	Facilitate 4 district internal audit meetings	1	0	-1	Co-ordination of Forum done by Mutale Internal Audit Manager	Reminders to be sent to co-ordinator before the end of the quarter	OpEx	Attendance register & minutes
Priority/Focus Area: 7.4 Risk											
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Annual Risk Assessment	OpEX	No. of risk assessments conducted	Conduct an annual risk assessment	-	-	-	-	-	-	Risk registers
	Risk Management Committee meetings,	OpEX	No. of Risk Management Committee meetings	Conduct 4 Risk Management Committee meetings	1	0	-1	The meeting was cancelled due to poor attendance- only three members came	The Risk Unit will continue to remind members of the importance of attending this meeting	OpEX	Minutes and attendance register
	Risk Management	OpEX	No. of Risk Management Committee	Review Management Committee	1	1	0	None	None	0	Reviewed charter

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Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	First Quarter Target (Jul to Sept)	Actual Achievement against planned annual target	Variance	Reasons for poor performance / deviation from planned target	Measures to improve performance in the next quarter / comment	Expenditure	
	charter		charters reviewed	charter							
	Risk assessment reports.	OpEX	No. of Risk assessment reports	Produce 4 risk assessment report	1	1	0	None	None	OpEX	Risk Assessment Report
	Anti- Fraud and Corruption workshops	OpEX	No. of Anti-Fraud and Corruption workshops conducted	Conduct 4 Anti-Fraud and Corruption workshops	1	1	0	None	None	OpEX	Attendance register
<b>Priority/Focus Area: 7.5 Monitoring and Evaluation</b>											
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Monitoring of projects	OpEX	No. of projects visited	Conduct 120 project visits	30	31	+1	Projects were in the same vicinity	None	OpEX	M&E Report
	Compliance to service standards	OpEX	No. of M&E reports produced	Produce 4 M&E reports	1	1	0	None	None	OpEX	M&E Report
	Back to Basics Report	OpEX	No. of Back to Basics reports produced	Produce 12 Back to Basics report	3	3	0	None	None	OpEX	B2B Report



PLANNED						ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
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Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	First Quarter Target (Jul to Sept)	Actual Achievement against planned annual target	Variance	Reasons for poor performance / deviation from planned target	Measures to improve performance in the next quarter / comment	Expenditure	
<b>Priority/Focus Area: 7.6 Performance Management</b>											
<b>To promote a culture of accountability, participatory, responsiveness, transparency and clean governance</b>	<b>Individual PMS</b>	OpEx	No. of PMS working sessions on signing of PAs conducted	Facilitate signing of employee performance agreements with all departments.	1	1	0	None	None	OpEx	Attendance register
		OpEx	No. of employee performance assessment reports produced	Produce 4 employee performance assessments reports	1	1	0	None	None	OpEx	Performance assessment Report
		OpEx	No. of PMS workshops conducted	Conduct PMS work shops	1	1	0	None	None	OpEx	Attendance register
	<b>Organisational performance reports</b>	OpEx	No. of credible performance reports produced	Produce credible quarterly performance reports	1	1	0	None	None	OpEx	Quarterly performance Report
	<b>Mid-year Report</b>	OpEx	No. of credible mid-year reports produced by	Produce credible mid-year performance report by 25	-	-	-	-	-	-	Mid-year performance Report

PLANNED						ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>						<i>This section is the consolidation of the first quarter</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	First Quarter Target (Jul to Sept)	Actual Achievement against planned annual target	Variance	Reasons for poor performance / deviation from planned target	Measures to improve performance in the next quarter / comment	Expenditure	
			target date	January 2016							
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Annual Report	R307 027	No. of credible Annual reports produced by target date	Produce credible annual report by 31 January 2016	-	-	-	-	-	-	Annual report
	Service Delivery and Budget Implementation Plan	R8 479	No. of SDBIPs approved by target	SDBIP approved by the Mayor 28 days after the budget approval	-	-	-	-	-	-	Approved SDBIP
		OpEx	No. of SDBIPs revised by target date	Revise SDBIP by 31 January 2016	-	-	-	-	-	-	Revised SDBIP
	Performance Section Agreements	OpEx	No. of PAs signed by section 54&56 managers by target date	Facilitate signing of performance agreements for existing section 54&56 managers within 30 days	2	4	+2	The additional two performance agreements are for officials in an acting capacity.	None	OpEx	Signed Performance Agreements
		OpEx	% of newly appointed section 54&56 managers	Performance agreements for newly appointed sec 54&56	100%	100%	0%	None	None	OpEx	

PLANNED						ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>						<i>This section is the consolidation of the first quarter</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	First Quarter Target (Jul to Sept)	Actual Achievement against planned annual target	Variance	Reasons for poor performance / deviation from planned target	Measures to improve performance in the next quarter / comment	Expenditure	
			with signed PAs	managers signed within 60 days							
		OpEx	No. of PAs for section 54&56 managers published on the website	Publish PAs for section 54&56 managers on the website	2	4	+2	The additional two performance agreements are for officials in an acting capacity.	None	OpEx	Website
<b>Legal Services 7.8</b>											
<b>To promote a culture of accountability, participatory, responsiveness, transparency and clean governance</b>	<b>Legal Services</b>	R6 183 334	% representations in litigations	Ligation management	100%	100%	0%	None	None	R558,480.66	Litigation report
			% of SLAs developed	Contract management	100%	100%	0%	None	None	R0.00	Contract management reports
			% of Memorandum of Understanding developed		100%	100%	0%	None	None	R0.00	
<b>Focus Area : 7.9 Governance</b>											

PLANNED						ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>						<i>This section is the consolidation of the first quarter</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	First Quarter Target (Jul to Sept)	Actual Achievement against planned annual target	Variance	Reasons for poor performance / deviation from planned target	Measures to improve performance in the next quarter / comment	Expenditure	
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Resolve internal audit findings	OpEX	% of internal audit findings resolved	100% response to internal audit findings	100%	100%	0%	None	There were no cases received from Internal Audit during the period under review	OpEX	Internal Audit report

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**MAGWAZA S.E**  
**ACTING MUNICIPAL MANAGER**

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**DATE**