

2015/16 MID YEAR SDBIP PERFORMANCE REPORT:



01 JULY TO 31 DECEMBER 2015

1. PURPOSE

This is the Mid-year Organisational Performance Report. It is aimed at providing an overview of how the municipality performed in the first two quarters 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 72: Mid-Year Budget and Performance Assessment

1. The Accounting Officer of a municipality must by 25 January of each year –
 - a) Assess the performance of the municipality during the first half of the financial year, taking into account –
 - The monthly statements referred to in section 71 for the first half of the financial year
 - The municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the Service Delivery and Budget Implementation Plan
 - The past year's Annual Report, and progress on resolving problems identified in the annual report
 - b) The Accounting Officer of a municipality must further submit a report of such assessment to –
 - The Mayor of the municipality
 - The National Treasury and
 - The relevant Provincial Treasury

Section 54: Budgetary control and early identification of financial problems

1. On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the Mayor must :-
 - a) Consider the statement or report
 - b) Check whether the municipality's approved budget is implemented in accordance with the Service Delivery and Budget Implementation Plan
 - c) Consider and, if necessary, **make any revision to the Service Delivery and Budget Implementation Plan provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of Council following approval of an adjusted budget.**
 - d) Issue any appropriate instructions to the Accounting Officer to ensure that the budget is implemented in accordance with the Service Delivery and Budget Implementation Plan.
 - e) In the case of a section 72 report (Mid-Year Budget and Performance Assessment), submit the report to council by 31 January of each year.

3. SUMMARY

The first two quarters of the financial 2015 / 2016 indicates progress in the implementation of projects planned for this current financial year. There is a considerable progress in our expenditure pattern especially in the Infrastructure Services Department.

The monitoring and evaluation unit has also pointed to some considerable improvement in the quality of the projects under implementation. Progress was tracked from the first quarter to ensure that there is proper accountability on all indicators.

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 1ST two quarters of 2015/16</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	Mid-year Target (Jul to Dec)	Actual Achievement against planned target	Variance	Reasons for poor performance / deviation from planned target	Measures to improve performance in the next quarter / Comment	Expenditure	
KPA 1: Service delivery and Infrastructure Development											
Priority/Focus Area: 1.1 Water											
To improve access to water services through provision, operation and maintenance of socio-economic and environmental infrastructure	Water loss	R30 000 000	No. of water meters installed	Reduction of water loss	5000	52	-4948	Insufficient revenue collection	Putting of much effort on cost recovery	None	Job cards
			No. of street taps repaired/removed		60	6	-54				
	Drinking water		% compliance to drinking water quality standard (Chemical, physical & micro biological)	Maintain drinking water quality on quarterly basis	100%	99.9%	-0.1%	None	None	None	Compliance reports
			% of water interruptions resolved within target time	Water interruptions should be resolved within 48 hours	100%	75,2% (2 930 out of 3 898)	-24.8%	Transport problems	Transport ordered	None	Log book
Preventative maintenance			No. of preventative and routine maintenance of	Preventative and routine maintenance of	2	2 (Albasin WTW , Mutale	0	None	None		Maintenance report

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			water pumps and motors conducted	water pumps and motors		WTW)					
			% of broken boreholes repaired within target time	Repair of broken boreholes within 168 hours	100%	68,5% (380 out of 555)	-31.5%	Transport problems	Critical spares provision		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
Priority/Focus Area: 1.2. Sanitation											
To improve access to sanitation services through provision, operation and maintenance of socio- economic and environmental infrastructure	Waste water		% compliance to waste water quality on quarterly basis	100% compliance to effluent (waste water) quality	100%	7.14%	92.86%	Defects on many of our Waste Water works.(pumps etc)	Water works will have to be maintained in time to avoid pollution of end receiver.	None	Compliance reports
			% of sewer burstage resolved within target time	Sewer burstage should be resolved within	100%	46,5% (1 459 out 2	53.5%	The following challenges were encountered during the	24 vehicles were procured and we are anticipating delivery		Log book

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				24 hours		239)		process; <ul style="list-style-type: none"> Lack of transport for maintenance staff Shortage of staff 	in the 3 rd quarter.		
	Construction of VIP toilets	R 45 000 000	Number of VIP toilets constructed	Provide sanitation facilities through VIP toilets	-	-	-	-	-	-	Completion certificates
Priority/Focus Area: 1.3 Electricity and Energy											
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	2	1	-1	Meeting didn't take place due to strike action in December 2015.	The outstanding meeting will be held within the remaining months.	OpEx	Report and attendance register
Priority/Focus Area: 1.4 EPWP											

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To create enabling local economic environment through infrastructure led growth and development that attract investment, generate economic growth and job creation	Creation of Jobs through EPWP programmes	R 3 696 000	No. of EPWP jobs created	Create 3 106 employment opportunities through EPWP	-	-	-	-	-	-	EPWP Report
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Resolve internal audit findings	OpEx	% internal audit findings resolved	Resolve internal audit findings on quarterly basis	100%	0%	-100%	None	There were no correspondences received from Internal Audit	OpEX	Report

2. COMMUNITY SERVICES

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KPA : Service delivery and Infrastructure Development											
Priority/Focus Area: 2.1											
To improve access to services through provision, operation and maintenance of socio-economic and environmental infrastructure	Water quality	R50 000.00	% compliance to water quality standard	100% compliance to water quality standard	100%	100%	0%	None	None	R0.00	Sample receipt
Priority/Focus Area: 2.2 Waste management											
To improve waste management services through provision, operation and maintenance of Socio-economic and environmental infrastructure	Refuse management	OpEx	% reduction on illegal dumping sites	Reduce illegal dumping sites by 100%	100%	100%	0%	None	None	OpEx	Inspection form
Priority/Focus Area: 2.3 Emergency Services (fire and rescue & Disaster management)											

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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	20	20	0	None	None	R0.00	Attendance register
		OpEX	No. of fire public education trainings conducted	Conduct 40 fire public education trainings	20	20	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 target time	Leave the premises to respond to an incident within 3	100%	100%	0%	None	None	OpEx	Incident report form

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

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		OpEx	No. of disaster management SOPs developed	Develop disaster management standard operating procedures	-	-	-	-	-	OpEx	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	The MoU was not signed by the acting municipal manager	MOU to be signed by the municipal manager	OpEx	Signed MoU
		OpEx	No. of policies reviewed	Review disaster relief policy	1	0	-1	Process started but not yet finalised.	Shall be finally reviewed in the third quarter	OpEx	Reviewed disaster relief policy
		R2 045 000	% of disaster incidents reported and responded	100% response to reported disaster incidents.	100%	100%	0%	None	None	0	Relief Register
			% Response to reported	Respond to reported incidents	100%	100%	0	None	None	0	

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			incidents within target time	within 72 hours							
		R40 000	No. of disaster awareness campaigns conducted	Conduct 6 DM awareness campaigns	4	0	-4	Affected due to picketing	Shall be performed in the next quarters	0	Attendance register
		R30 000	No of DM workshops conducted	Conduct 4 DM workshops	2	2	0	None	None	0	Attendance register
		R80 000	No of no fire awareness Imbizo conducted	Conduct no-fire awareness Imbizo	-	-	-	-	-	-	Attendance register
Priority/Focus Area: 2.4 Sport, Arts and Culture											
To Facilitate improvement of access to Sport, Arts and Culture services through provision, operation and maintenance of socio-economic and environmental	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	0	Attendance register
			No. of Sport Arts and Culture activities	Conduct 4 Sport Arts and Culture activities	2	2	0	None	None		Attendance register

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infrastructure											
Priority/Focus Area: 2.5 Health Services											
To improve access to primary and environmental health services	Health awareness campaigns	R200 000	No. Health awareness campaigns conducted	Conduct 40 Health awareness campaigns	20	20	0	None	None	0	Attendance register
	Pollution Inspections on air sources	OpEx	No. of Air pollution inspections conducted	Conduct 40 inspections on air pollution	20	20	0	None	None	OpEx	Inspection form
	Inspection of food & non-food premises		No. of food inspections conducted	Conduct 3000 food inspections	1500	1500	0	None	None	OpEx	Inspection form
			No. of non-food inspections conducted	Conduct 1600 non-food inspections	800	800	0	None	None	OpEx	Inspection form
	Primary health awareness campaigns		No. of HAST awareness campaigns conducted	Conduct HAST awareness campaigns	2	0	-2	Postponed due picketing	Will be conducted by 3 rd quarter	0	Attendance register

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		R15 000	No. of DACTC meetings conducted	Conduct 4 DACTC meetings	2	2	0	None	None	0	Attendance register
		R12 000	No. of DAC meetings conducted	Conduct 4 DAC meetings	2	2	0	None	None		Attendance register
			No. of DHC meetings conducted	Conduct 4 DHC meetings	2	0	-2	Affected by unrest within the institution	It will be done by 3 rd quarter		Attendance register
		R110 000	No. of DOP quarterly reports produced	Coordinate the implementation of the DOP	2	1	-1	Affected by unrest within the institution	It will be done by 3 rd quarter	0	Reviewed operational plan
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	None	OpEX	Audit report

3. DEVELOPMENT PLANNING

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KPA 1: Municipal Transformation and organisational development												
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	2	1	-1	Unrest in the Municipality	It will be done during the third 3 rd quarter	None	Minutes & Attendance register	
	SMME	R 800 000	No. of SMME partnerships with other institutions	Support SMME within the district	-	-	-	-	-	-	None	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 the collection of revenue	LED Report		
Agriculture	370 000	No. of agricultural projects	Enhance LED projects and	-	-	-	-	-	-	none	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%	100%	None	There were no applications received	R0.00	Attendance register minutes
		R 150 000	No. of spatial planning trainings facilitated	Spatial Planning and Land Use Management Act implemented	1	1	0	None	funded by Department of rural development	R0.00	Spatial planning Report
		OpEx	No. of land development forum conducted	Spatial Planning and Land Use	1	1	0	None	None	Opex	Attendance register

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		OpEx	% of land use control and land development application processed per request	Management implemented in line with SPLUMA	100%	100%	0%	None	None	Opex	Land Use report
	SPLUMA	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%	None	None	None	Opex	Inspection report
To create enabling local economic environment through infrastructure led growth and development that attract investment, generate economic growth and job creation	Vhembe Biosphere Reserve	R200 000	Development of Environmental Management Framework	Support to VBR	-	-	-	--	-	-	Approved Environmental Framework
	Environment management	R60 000	No. of environmental awareness programmes	Conduct environmental awareness programmes	2	2	None	None	None	?	Environmental awareness Report
	GIS	OpEx	No. of GIS forum	Conduct GIS forum	2	1	-1	Unrest in the municipality	Will be done during the 3 rd quarter	Opex	Attendance register &

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											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%	None	None	None	OpEx	Maps
Priority/Focus Area: 3.2 Roads and Public Transport											
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	2	1	-1	Unrest in the municipality	Planned for 3 rd quarter	OpEx	Attendance register & minutes
			No. of road safety management campaigns conducted.	Conduct 3 road safety management campaign	2	0	-2	Unrest in the municipality	Planned for 3 rd Quarter during Easter campaign		Road and public transport Report & Attendance register
Priority/Focus Area: 3.3 Integrated Development Plan											
To promote a culture of	IDP	R500 000	No. of approved IDP review documents	Adopted by Council in line	-	-	-	-	-		Approved IDP

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accountability, participatory, responsiveness, transparency and clean governance			No. of IDP framework development	with the MSA and IDP framework. Alignment of national and provincial priorities reflected in the IDP	1	1	0	None	None	OpEx 8000	Approved framework
			No. of IDP process plans developed		1	1	0	None	None		Approved process plan
			No. of IDP Rep forum meetings		2	1	-1	Unrest in the municipality	Adhere to corporate calendar		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	No audit findings were received from internal audit	OpEx	Audit report

4. CORPORATE SERVICES DEPARTMENT

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KPA 1: Municipal Transformation and organisational development											
Priority/Focus Area: 4.1 Organisational structure											
To establish an efficient and productive administration that prioritizes quality service delivery	Filling of vacant positions	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.	-	-	-	-	-	-	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	1	-3	Industrial action affected the recruitment process	Recruitment process plan developed	R18000 (Competency assessment)	Council Resolution & concurrence by MEC
	Employment Equity	OpEx	% of employees appointed in terms of the EEP targets	Ensure 100% compliance to the EEP	100%	0%	100%	Employment equity not reviewed	Employment equity committee to be developed	OpEx	Employment Equity Report
		OpEx	No. of the Employment Equity	Establishment of the Employment Equity	1	0	-1	Employment Equity Committee not	The Employment Equity to be established in the		Appointment letters

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			Committees established	Committee				established	third quarter .		
		OpEx	No. of Employment Equity Committee meetings conducted	Conduct Employment Equity Committee meetings	2	0	-2	Industrial action delayed the implementation of employment		N/A	Attendance register & minutes
Priority/Focus Area: 4.2 Occupational health and safety											
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.	-	-	-	-	-	OpEx	Approved reviewed policy
		OpEx	No. of reports generated from OHS meetings	Functional OHS committee	2	2	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.	750	0	-750	It was done due to budget constraints	Public hospitals will be utilised to conduct medical surveillance	OpEx	Medical Surveillance report

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	OHS Inspections	OpEx	Number of OHS inspection conducted	Ensure conducive and healthy work environment	2	2	0	None	None	OpEx	OHS Inspection report
		OpEx	Number of Awareness campaigns conducted		2	2	0	None	None	OpEx	Attendance register & Report
Priority/Focus Area: 4.3 Labour Relations											
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	2	1	-1	One workshop could not be conducted due to picketing	The outstanding workshop will be conducted during February 2016	OpEx	Attendance register & report
		OpEx	% of cases reported and resolved		100%	100%	0%	None	Nine cases were reported & resolved but they have been appealed	OpEx	Dispute resolution report
Priority/Focus Area: 4.4 Employment Assistance programme											
To establish an efficient and	Short-term interventions	OpEx	% of EAP cases reported and	Attend to all report EAP cases	100%	100%	0%	None	None	OpEx	EAP Statistics

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Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	Mid-year Target (Jul to Dec)	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								report
		OpEx	No. of workshops conducted	Conduct EAP workshops	2	2	0	None	None	OpEx	Attendance register
		R200 000	% of referrals conducted	Conduct 100% employee referrals	100%	100%	0%	None	None	OpEx	EAP Statistics report
			No of sporting code events coordinated	Coordinate sporting codes events	1	1	0	None	None	OpEx	IMSA games report
Priority/Focus Area: 2.5 Information Technology											
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	OpEx	Data loss Report
		OpEx	% avoidance of loss of power	100% avoidance of power loss	100%	100%	0%	None	None	OpEx	Power loss Report
		OpEx	No. of IT frameworks	Develop IT governance	1	0	-1	Was not done due to unrests within the	Consult with CoGHSTA for	OpEx	Approved IT

PLANNED						ACTUAL ACHIEVEMENT AGAINST PLANNED					
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Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	Mid-year Target (Jul to Dec)	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
			developed	framework				Institution	assistance or for draft framework.		Framework
		R 2 200 000	No. of LAN upgraded	Upgrade of LAN	-	-	-	-	-	R0.00	Implementation report
		R120 000	No. of short code SMS communication system installed	Install short code SMS communication system	1	0	-1	Affected by unrest within the institution	Tender to be advertised ASAP.	R0.00	Implementation report
Priority/Focus Area: 2.6 Skills development											
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	2	1	-1	Affected by unrest within the institution	Meetings have been rescheduled and be conducted in the third quarter	R0.00	Attendance & minutes
			No. of annual training report submitted	Submission of the annual training report in preparation for	-	-	-	-	-	-	-

PLANNED						ACTUAL ACHIEVEMENT AGAINST PLANNED					
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Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	Mid-year Target (Jul to Dec)	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	-	-	-	-	-	R0.0	Training report & attendance register
Priority/Focus Area: 2.7 Council Support											
To establish an efficient and productive administration that prioritizes quality service delivery	Council meetings	OpEx	No. of Council meetings conducted	Conduct 5 quarterly Council meetings	2	3	+1	Special Council meeting held	None	OpEx	Attendance Register & Minutes
	Mayoral meetings	OpEx	No. of Mayoral meetings conducted	Conduct 5 quarterly Mayoral committee meetings	2	3	+1	Special Mayoral Committee meeting held	None	OpEx	Attendance Register & Minutes
	Portfolio meetings	OpEx	No. of portfolio committee meetings conducted	Conduct 5 quarterly portfolio committee meetings	2	2	0	None	None	OpEx	Attendance Register & Minutes
	LLF meetings	OpEx	No. of LLF meetings conducted	Conduct monthly LLF meetings	6	4	-2	Unavailability of stakeholders	To improve coordination of meetings	OpEx	Attendance Register & Minutes

PLANNED						ACTUAL ACHIEVEMENT AGAINST PLANNED					
<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	Mid-year Target (Jul to Dec)	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
	Resolve internal audit findings	OpEx	% of internal audit findings resolved	100% response to internal audit findings	100%	100%	0%	None	None	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	Mid-year Target (Jul to Dec)	Actual Achievement against planned annual target	Variance	Reasons for poor performance / deviation from planned target	Measures to improve performance in the quarter / comment	Expenditure	
KPA 5: Municipal Financial Viability											
Priority/Focus Area: 5.1 Budget and Treasury											
To ensure sound financial management of municipality	Annual budget	OpEx	Approved budget compiled by target date	Compile 2016/17 budget by 31 May	-	-	-	-	-	OpEx	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	6	4	-2	Affected by unrests within the institution	Overtime will be worked to cover the backlog	OpEx	Financial Reports
	Financial management policies	OpEx	No. of financial management policies Reviewed	Review financial management policies	-	-	-	-	-	OpEx	Reviewed Financial policy
	Grants	OpEx	% of conditional grant spent in	100% of conditional	60%	18%	-42%	Delay on the approval of MIG	Outstanding work to be finalized by end	OpEx	Grant Expenditure

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	Mid-year Target (Jul to Dec)	Actual Achievement against planned annual target	Variance	Reasons for poor performance / deviation from planned target	Measures to improve performance in the quarter / comment	Expenditure	
			accordance with DoRA by target date	grant spent				Projects and non-appointment of service providers of refurbishment and Mwig projects	of February		report
	Pre audit	OpEx	No of pre-audits conducted by target date	Conduct pre-audit/interim by May /June 2016	-	-	-	-	-	OpEx	Pre-audit Report
Priority/Focus Area: 5.2 Revenue Management											
To ensure sound financial management of municipality	Revenue enhancement strategy	OpEx	No. of Revenue enhancement strategy reviewed	Review Revenue enhancement strategy	-	-	-	-	-	OpEx	Reviewed Revenue enhancement strategy
	Billing		Total no. of bills issued by target	Functionality of the billing system	72 000	147600	+75600	Meter audit was performed.	Customer update is in progress	OpEx	Billing report
			No. of customer database updates	Update of customer database	2	1	-1	None	Updating the database customer in the system	OpEx	Updated database
			% of revenue collected against	Revenue collection against total billed	60%	41.60%	-18%	Not billing all billable areas	Credit control department has	OpEx	Billing 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	Mid-year Target (Jul to Dec)	Actual Achievement against planned annual target	Variance	Reasons for poor performance / deviation from planned target	Measures to improve performance in the quarter / comment	Expenditure	
			the total billed						issued notices and summons to customers with overdue balances		
			% of outstanding/unpaid bills after target time	0% outstanding/unpaid bills after 120 days	0%	10%	+10%	None response by customers	We have send statements to customers	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%	0%	Legal consultant has not been appointed.	Speed up the appointment of a legal consultant	OpEx	Handing over-report
			% of bills issued within target time	Issuing of bills within target date (last date of the month)	100%	40%	-60%	October statements have been issued.	Revenue together with credit control unit are performing this function	OpEx	Billing report
Priority/Focus Area: 5.3 Expenditure Management											
To ensure sound financial	Creditors reconciliations	OpEx	No. of creditors reconciliations	Produce creditors reconciliations	6	4	-2	Affected by unrests within the institution	Labourer will work overtime to cover	OpEx	Creditors Reconciliation 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	Mid-year Target (Jul to Dec)	Actual Achievement against planned annual target	Variance	Reasons for poor performance / deviation from planned target	Measures to improve performance in the quarter / comment	Expenditure	
management of municipality			produced						the backlog		Payment of service providers Report
	Monitoring of the creditors age analysis	OpEx	No. of creditors age analysis reports produced	Produce creditors age analysis reports	6	4	-2	Affected by unrests within the institution	Labourer will work overtime to cover the backlog	OpEx	
	Payment of creditors	OpEx	% of payments made by target dates	Payment of service providers within 30 days	100%	30%	-70%	Affected by unrests within the institution	Labourer will work overtime to cover the backlog	OpEx	
Priority/Focus Area: 5.4 Supply chain management											
To ensure sound financial management of municipality	Formal quotation requests & orders	OpEx	% of Formal quotations and orders processed by target dates	Formal quotations and orders processed within 3 days	100%	32%	-68%	The awards are awaiting the approval of the Accounting Officer	Outstanding work to be finalized by end of February	OpEx	Supply Chain Management Report
	Awarding of tenders	OpEx	% of tenders awarded by target dates	Tenders awarded within 90 days	100%	22%	-78%	Non availability of funds and delays in the finalisation of the bid processes and appointments	Outstanding work to be finalized by end of February	OpEx	
	Supply Chain Management	OpEx	No. of SCM policies reviewed by target	Review SCM policy annually	-	-	-	-	-	OpEx	

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Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	Mid-year Target (Jul to Dec)	Actual Achievement against planned annual target	Variance	Reasons for poor performance / deviation from planned target	Measures to improve performance in the quarter / comment	Expenditure	
	Policy		date								
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		6	3	-3	Affected by unrests within the institution	Overtime will be worked to catch on the recons outstanding	OpEX	
	Unbundling	OpEx	No. of unbundling conducted	Unbundling of assets	-	-	-	-	-	-	Unbundling report
	Assets disposal	OpEx	No. of disposal conducted	Disposal of assets	-	-	-	-	-	-	Assets disposal report
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	None	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	Mid-year Target (Jul to Dec)	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	
KPA : Good Governance and Public Participation											
Priority/Focus Area: 5.1 Communications											
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Produce media statements	OpEx	No. of media statements produced	Produce 40 media statements	20	20	0	None	None	OpEx	Copies of media release
	Produce mayoral speeches	OpEx	No. of mayoral speeches produced	Produce 40 mayoral speeches	20	11	-09	Events postponed due to financial constraints and labour unrest	Postponed events scheduled for implementation	OpEx	Copies Speeches
	Media Conferences	R50 000	No. of media conferences conducted	Conduct 1 media conference	01	0	-1	Affected by the unrest within the institution	To be done in the 4 th Quarter as it is one activity per year	R0.00	Report Attendance register
	Publications		No. of marketing publications produced	Produce 8 marketing publications	4	03	-1	Newsletter for one Quarter not printed due to labour unrest	To be done in the 4 th Quarter	R0.00	Publications copies
	Advertisements	R344 569	No. of publicity & advertisements	Publicise and advertise	4	05	+1	Additional print done due to water	None		Copies of

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Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	Mid-year Target (Jul to Dec)	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				shutdown notices			advertisements
	Service delivery Research	OpEx	No of services delivery research reports produced	Produce 10 services delivery research reports	4	03	+1	Postponed Imbizo resulted in failure to conduct research	To be done in the 3 rd Quarter once situation normalised	OpEx	Research report
	Communication forum	OpEx	No. of communication forums conducted	Conduct 4 communication forums	2	2	0	None	None	OpEx	Attendance register & minutes
Priority/Focus Area: 5.2 Thusong centre services											
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	4	3	-1	Postponement caused by stakeholders unavailability	Scheduled developed for the awareness to be done in the 3 rd quarter	R0.00	Attendance register & report
			No. of Liscc meetings attended		4	4	0	None	None		Attendance register & report
Priority/Focus Area: 5.3 Special programmes											

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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	Mid-year Target (Jul to Dec)	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 provide access to social development services	Coordination of special programmes	R372 428	No. of youth campaigns conducted	Conduct 8 youth campaigns	4	0	-4	Austerity measures impacted negatively to the implementation.	To be done during 3 rd quarter	None	Attendance register & report
		R200 000	No. of campaigns on persons living with disability conducted	Conduct 4 campaigns on persons living with disability	2	2	0	None	None	R23,500	Attendance register & report
		R200 000	No. of children's campaigns conducted	Conduct 4 children's campaigns	2	0	-2	Austerity measures and labour unrest impacted negatively to the implementation	To be done during the next quarter	R0.00	Attendance register & report
		R200 000	No. of gender campaigns conducted	Conduct 4 gender campaigns	2	2	0	None	None	None	Attendance register & report
		R200 000	No. of older persons campaigns conducted	Conduct 4 older persons campaigns	2	3	+1	Performed above average because of partnership with other stakeholders	None	R16,500	Attendance register & report
		R100 000	No. of moral regeneration	Conduct 4 moral regeneration	2	1	-1	Austerity measures forced cancellation	To be done during	R0.00	Report moral regeneration

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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	Mid-year Target (Jul to Dec)	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		
			programmes conducted	programmes				of the activity	the next quarter		programmes	
Priority/Focus Area: 5.4 public participation												
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	1	1	0	None	None	R150 000	Attendance register and report	
	Coordination of Exco / Imbizo	R500 000	No. of Exco meetings	Conduct 4 Exco meetings	2	1	-1	Austerity Measures and labour unrest caused activity postponement	Next Imbizo scheduled for the 3rd quarter	R125 000	Attendance register and report	
	MPAC	OpEx		No of MPAC meeting conducted	Conduct 4 MPAC meetings	2	16	+14	Institutional activities resulted in many meetings	Budget increase required to meet operational output	OpEx	Attendance register and minutes
		OpEx		No of MPAC reports produced	Produce 4 MPAC reports	2	3	+1	Institutional activities necessitates MPAC many meetings	None	OpEx	MPAC report
		OpEx		Over sight report produced by	Produce oversight report on the annual	-	-	-	-	-	-	-

PLANNED						ACTUAL ACHIEVEMENT AGAINST PLANNED					Type of POE / Means of Verification
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Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	Mid-year Target (Jul to Dec)	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	report by 31 March 2016							
Priority/focus Area : 5.6 Good Governance											
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	None	OpEX	Internal audit report

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	Mid-year Target (Jul to Dec)	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	
KPA : Good Governance											
Priority/Focus Area: 7.1 IGR											
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	District IGR mayors Forum	R11 696	No. of IGR forum meetings conducted	Conduct 4 IGR Mayors forum meetings	2	0	-2	Unavailability of convenors	Escalate the matter to the Accounting Officer and the Executive Mayor	R0.00	Minutes and attendance register
	District IGR Technical Forums		No. of District IGR Technical forum meetings conducted	Conduct 4 District IGR Technical forum meetings	2	0	-2	Unavailability of convenors			Minutes and attendance register
	IGR cluster meetings		Number of IGR cluster meetings conducted	Conduct 16 IGR cluster meetings	8	0	-8	Unavailability of convenors			Minutes and attendance register
Priority/Focus Area: 7.2 Audit Committee											
To promote a culture of accountability, participatory, responsiveness,	Audit Committee meetings,	R 400 000	No. of Audit Committee meetings conducted	Ensure functionality of Audit Committee	2	2	0	None	None	R0.00	Minutes and attendance register

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	Mid-year Target (Jul to Dec)	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	
transparency and clean governance	Audit Committee reports		No. of Audit Committee reports produced		2	2	0	None	None		Audit Report
	Annual Audit Committee reports		No. of Annual Audit Committee reports produced		-	-	-	-	-		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	40%	38%	-2%	Lack of resources	Projects to be allocated to interns who have joined the unit	OpEX	Internal Audit Reports
	Internal Audit reports	OpEX	No. of Internal Audit reports produced	Report on audit projects	2	2	0	None	None	OpEX	
	Review of policies and procedures	OpEX	No. of reviews made	Review internal audit policies, procedures and plans (2 Charters, 1Annual plan and 1 methodology		-	-	-	-	-	OpEX

PLANNED						ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
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Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	Mid-year Target (Jul to Dec)	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	District Internal Audit forum	OpEX	No. of District Internal Audit forum conducted	Facilitate 4 district internal audit meetings	2	1	-1	Function is facilitated by chairperson who is outside VDM	Engagement with Chairperson of the Forum	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	2	1	-1	Affected by the unrests within the institution	The meeting shall be held during February	OpEX	Minutes and attendance register
	Risk Management charter	OpEX	No. of Risk Management Committee charters reviewed	Review Management Committee charter	1	1	0	None	None	OpEX	Reviewed charter

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Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	Mid-year Target (Jul to Dec)	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	
	Risk assessment reports.	OpEX	No. of Risk assessment reports	Produce 4 risk assessment report	2	1	-1	Affected by the unrests within the institution	Risk assessment shall be conducted during February	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	2	1	-1	Affected by the unrests within the institution	The workshop shall be conducted during February	OpEX	Attendance register
Priority/Focus Area: 7.5 Monitoring and Evaluation											
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Monitoring of projects	OpEX	No. of projects visited	Conduct 120 project visits	60	31	-29	Affected by the unrests within the institution	A schedule has been developed for the project visits to be conducted in February.	OpEX	M&E Report
	Compliance to service standards	OpEX	No. of M&E reports produced	Produce 4 M&E reports	2	1	-1	Affected by the unrests within the institution		OpEX	M&E Report
	Back to Basics Report	OpEX	No. of Back to Basics reports produced	Produce 12 Back to Basics report	6	4	-2	Affected by the unrests within the institution	There will be no report for Nov & December due to picketing.	OpEX	B2B Report
Priority/Focus Area: 7.6 Performance Management											

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	Mid-year Target (Jul to Dec)	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	Individual PMS	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	2	1	-1	Affected by the unrests within the institution	A schedule has been developed for the assessment to be conducted in February.	OpEx	Performance assessment Report
		OpEx	No. of PMS workshops conducted	Conduct 4 PMS work shops	2	1	-1	Affected by the unrests within the institution	A schedule has been developed for the workshop to be conducted in February.	OpEx	Attendance register
	Organisational performance reports	OpEx	No. of credible performance reports produced	Produce credible quarterly performance reports	2	2	0	None	None	OpEx	Quarterly performance Report
	Mid-year Report	OpEx	No. of credible mid-year reports produced by	Produce credible mid-year performance report by 25	-	-	-	-	-	OpEX	Mid-year performance Report

PLANNED						ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
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Strategic Objectives	Programme	Budget	Key Performance Indicator	Performance Standard	Mid-year Target (Jul to Dec)	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	-	-	-	-	-	R0.00	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	-	-	-	-	-	R0.00	Approved SDBIP
		OpEx	No. of SDBIPs revised by target date	Revise SDBIP by 31 January 2016	-	-	-	-	-	OpEX	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	2	0	None	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	Mid-year Target (Jul to Dec)	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	2	0	None	None	OpEx	Website
Legal Services 7.8											
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Legal Services	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		Contract management reports
			% of Memorandum of Understanding developed		100%	100%	0%	None	None		
Focus Area : 7.9 Governance											

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	Mid-year Target (Jul to Dec)	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 audit findings received from Internal Audit during the period under review	OpEX	Internal Audit report

MAKHARI N.V
MUNICIPAL MANAGER