

## 2016/2017 SDBIP AMENDMENT: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PROJECT	INDICATORS	ANNUAL TARGET 2016/2017	ACTION (Amend/ Retain/ Remove)	Q3	Q4	REASON FOR ACTION	BUDGET 2016/17
3 Years rolling Plan	Percentage development of the Three(3) Years rolling Plan	100% development of the Three(3) Years rolling Plan	Retain	0%	0%	N/A	R0
Operation Clean Audit	Percentage monitoring of 2015/2016 AG findings	100% monitoring of 2015/2016 AG findings	Retain	100% monitoring of 2015/2016 AG findings	100% monitoring of 2015/2016 AG findings	N/A	R0
External Auditor's payments	Percentage payments of auditor general South Africa fees facilitated	100% payments for external audit fees for 2015/2016 facilitated* 50% development of payment schedule *50% reconciliation of payments	Retain	100% payment facilitation and monitoring of payments of auditor general South Africa	100% payment facilitation and monitoring of payments of auditor general South Africa	N/A	R2600 000.00

Performance Audit	Number of municipal performance information reports issued	4 municipal performance information reports issued	Retain	1 Performance Audit report	1 Performance Audit report	N/A	<b>R0</b>
Regularity Audit	Number of regularity audit conducted	38 Regularity audits issued	Retain	16 Regularity audits	6 Regularity audits issued	N/A	<b>R800 000.00</b>
ICT Audits	Number of ICT audits conducted	4 ICT Audit reports for 2015-2016 issued	Amend	1 ICT Audit report	1 ICT Audit report	Target reduced from 4 audits to 2 audits (duplication of efforts)	
Ad Hoc Audits	Percentage of Ad Hoc audit executed	100% Ad Hoc report issued 2015-2016 *50% assignment executed *50% investigation reports executed	Retain	100% Ad hoc report issued	100% Ad hoc report issued	N/A	
Audit Committee	Percentage activities of audit committee facilitated	100% activities of audit committee facilitated	Retain	100% activities of audit committee facilitated	100% activities of audit committee facilitated	N/A	<b>R500 000.00</b>

Strategic Risk Assessment	Number of strategic risk assessments conducted and reviewed	1 strategic risk assessments conducted and 4 risk registers reviewed quarterly	Retain	1 strategic risk register reviewed	1 strategic risk register reviewed	N/A	<b>R 0</b>
Operational Risk Assessment	Number of Operational risk assessments conducted and reviewed	7 Operational risk assessments conducted and 28 risk registers review	Retain	7 Operational risk registers reviewed	7 Operational risk registers reviewed	N/A	<b>R 0</b>
Project Risk Assessment	Number of Projects risk assessments conducted	10 Projects risk assessments conducted	Retain	2 Projects risk assessments conducted	3 Projects risk assessments conducted	N/A	<b>R 0</b>
Insurance Management	Percentage coverage of insurable assets	100% Coverage of Insurable Assets	Retain	100% quarterly updating and addition of new assets	100% quarterly updating and addition of new assets	N/A	R1,300,000.00

Insurance claims	percentage facilitation of insurance claims within 30 days	100% of insurance claims facilitated within 30 days	Retain	100% facilitation of insurance claims within 30 days	100% facilitation of insurance claims within 30 days	N/A	
Insurance excess	Percentage payment facilitation of insurance excess within five days	100% payment facilitation of insurance excess within five days	Retain	100% payment facilitation of insurance excess within five days	100% payment facilitation of insurance excess within five days	N/A	R300,000.00
Security Management	Percentage facilitation of provision of physical security to all municipal assets	100% facilitation of provision of physical security to all municipal assets	Retain	100% facilitation of provision of physical security to all municipal assets and staff	100% facilitation of provision of physical security to all municipal assets and staff	N/A	R23,120,000.00
Security Operational sites Assessments	number of security operational sites assessment conducted	8 security operational sites assessments conducted	Retain	2 security operational sites assessments conducted	2 security operational sites assessments conducted	N/A	<b>R 0</b>

Fraud Management	Percentage facilitation of fraud reported cases	100% fraud reported cases facilitated	Retain	100% facilitation of fraud reported cases for referrals and investigation within five days	100% facilitation of fraud reported cases for referrals and investigation within five days	N/A	R50,000.00
Risk Management Training	Number of Risk Management training initiatives undertaken	2 Risk Management training initiatives undertaken	Retain	0	1 Risk Management training initiatives undertaken	N/A	<b>R 0</b>
Strategic Management Planning	Number of Strategic Management Planning sessions held	1 Strategic Management Planning sessions Undertaken	Amend	Six Departmental strategic sessions held	<b>0</b>	Strategic Session put in abeyance and a new programme for departmental sessions developed	R250,000.00

<b>PROJECT</b>	<b>INDICATORS</b>	<b>ANNUAL TARGET 2016/2017</b>	<b>ACTION (Remove/ Retain/ Amend)</b>	<b>Q3</b>	<b>Q4</b>	<b>REASON FOR ACTION</b>	<b>BUDGET 2016/17</b>
Aged Care	Number of campaigns held for the elderly	2 Campaigns for the elderly conducted	Retain	0	0	N/A	R 85 000
Children's Care	Number of programmes conducted for children	2 Children's programmes conducted	Retain	0	1 Children's programme conducted	N/A	R 60 000
People with Disability	Number of activities conducted for people with disability	4 activities conducted for people with disability	Retain	1 activity for people with disability conducted	0	N/A	R 80 000

Youth Programmes	Number of youth programmes facilitated for youth development	3 youth programmes facilitated for youth development	Amend	1 Youth programme for development of youth conducted	1 Youth programme for development of youth conducted. relaunching of district youth council	Addition of relaunching of district youth council	R 130 000
Women's Development Initiatives	Number of Programmes facilitated for women in the socio-economic mainstream to fight against gender based violence	3 Programmes facilitated for women in the socio-economic mainstream to fight against gender based violence	Retain	1 Programme of women in the socio-economic mainstream and fight against gender based violence conducted	0	N/A	R 120 000
World Aids Day	Number of Worlds Aids day Event held	1 Worlds Aids day Event held	Relocation of project from CMS (MC: 001/01/17)	No activity	No activity	OEM is the custodian of those statutory special programmes	R 52 000

STIs/Condom Week Campaign	Number of STIs/Condom week Campaigns held	1 STIs/Condom week Campaigns held	Relocation of project from CMS (MC: 001/01/17)	Conduct STI/Condom week campaign	No activity	Executive Mayor is the custodian of those statutory special programmes	
World TB day	Number of World TB campaigns held	1 World TB campaigns	Relocation of project from CMS (MC: 001/01/17)	Commemorate Worls TB day	No activity	Executive Mayor is the custodian of those statutory special programmes	
World Aids Day	Number of Worlds Aids day Event held	1 Worlds Aids day Event held	Relocation of project from CMS (MC: 001/01/17)	No activity	No activity	Executive Mayor is the custodian of those statutory special programmes	R 52 000
STIs/Condom Week Campaign	Number of STIs/Condom week Campaigns held	1 STIs/Condom week Campaigns held	Relocation of project from CMS (MC: 001/01/17)	Conduct STI/Condom week campaign	No activity	Executive Mayor is the custodian of those statutory special programmes	
World TB day	Number of World TB campaigns held	1 World TB campaigns	Relocation of project from CMS (MC: 001/01/17)	Commemorate Worls TB day	No activity	Executive Mayor is the custodian of those statutory special programmes	



Traditional Leadership (Executive support)	Number of programmes facilitated in harmonizing relationship with traditional leaders	6 programmes facilitated in harmonizing relationship with traditional leaders	Retain	2 programmes in harmonising relationship with traditional leaders conducted	2 programmes in harmonising relationship with traditional leaders conducted	N/A	R 320 000
Executive Support (mayoral committee and lekgotla)	Number of occasions where mayoral committee received executive support	12 executive support occasions provided to mayoral committee meetings	Retain	3 Mayoral Committee meetings conducted	3 Mayoral Committee meetings conducted	N/A	R 0
International relations	Number of international relations trip organised.	1 international relations trip organised *MOU generated *Trip undertaken	Remove	0	0	Lack of funding to undertake the project	R 20 000
MRM	Number of MRM activities facilitated	3 MRM activities facilitated	Retain	1 MRM activity conducted	1 MRM activity conducted	N/A	R 30 000

Community & stakeholder engagement	Number of citizenry engagement conducted	10 citizenry engagements conducted	Retain	3 citizenry engagement and participatory democracy outreaches conducted	2 citizenry engagement and participatory democracy outreaches conducted	N/A	R 2 000 000
Strategic Events	Number of strategic events held to promote social cohesion and national building	5 strategic events to promote social cohesion and national building conducted	Retain	1 strategic events to promote social cohesion and national building conducted	1 strategic events to promote social cohesion and national building conducted	N/A	R 1 080 000
Website management	Number of website updates undertaken	12 statutory website updates undertaken	Retain	3 statutory website updates undertaken	3 statutory website updates undertaken	N/A	R 90 000
Marketing	Number of events marketed /branded and quantity of marketing materials procured	12 events marketed and branded	Retain	3 events marketed and branded	3 events marketed and branded	N/A	R 275 000
Advertising	Number of media relations activities undertaken	18 media relations activities undertaken*statements *networking sessions	Retain	4 media relations activities conducted	4 media relations activities conducted	N/A	R 120 000

Newsletter production and publication	Number of internal, external and special Newsletters produced	14 Newsletter produced * 4 external *4 special *6 internal	Amend	1 external, 1 special and 2 internal produced	1 external, 1 special and 2 internal produced	Reduce number of special to 2 due to limited funding.	R1 500 000
Theatre promotion	Number of theatre workshops facilitated	2 Theatre workshops facilitated	Retain	0	0	N/A	R 50 000
Indigenous languages promotion	Number of indigenous languages promotion facilitated	3 indigenous languages promotion sessions facilitated *Sepedi, Isiwati and Isindebele	Retain	0	0	N/A	R 50 000
Sport activities	# of Sport activities facilitated	3 Sport Activities organised *Executive Mayor's Marathon *Executive Mayor's Cup *Indigenous Games	Amend	0	1 Sport Activity organised	Removed Executive Mayor's Marathon (Application of the Marathon declined by Limpopo Athletics due to short notice).	R 180 000
Batho-Pele	Number of batho pele activities organised	4 Batho pele activities organised in all five local municipalities	Amend	1 Batho pele activity organised	1 Batho pele activity organised	4 Batho pele activities organised SDM not local municipalities	R 50 000.00

Customer Care Management	Number of reports on customer care generated	24 Reports on customer care generated *X12 Presidential/Premier reports *x12 SDM Call centre reports*Procurement of call centre system	Retain	6 customer care reports generated	6 customer care reports generated	N/A	R 50 000
--------------------------	--	--	--------	-----------------------------------	-----------------------------------	-----	----------

<b>PROJECT</b>	<b>INDICATORS</b>	<b>ANNUAL TARGET 2016/2017</b>	<b>ACTION (Retain/Amend/Remove)</b>	<b>Q3</b>	<b>Q4</b>	<b>REASON FOR ACTION</b>	<b>BUDGET 2016/17</b>
Speakers' and Chief Whips' Fora	Number of fora facilitated	8 Fora facilitated	Retain	2 - One Speakers' Forum and One Chief Whips' Forum	2 - One Speakers' Forum and One Chief Whips' Forum	N/A	R10,000.00
Consultation on 2017/18 IDP	Number of public consultation meetings facilitated	13 Public consultation meetings facilitated	Retain	0	13 Public consultation meetings facilitated	N/A	R 0.00

Public participation on 2015/16 draft annual report	Number of public consultation meetings facilitated	8 Public consultation meetings facilitated	Retain	8 Public consultations facilitated	0	N/A	R 400 000.00
Public awareness on geographical name change	Number of GNC workshop facilitated	1 GNC workshop facilitated	Retain	0	0	N/A	R 50 000.00
Ward Committee Conference	Number of district Ward Committee conference facilitated	1 District ward committee conference facilitated	Retain	0	1 District ward committee conference facilitated	N/A	R 100 000.00
Capacity building for Cllrs	Number of workshops facilitated	3 Workshops facilitated. (2 Income Tax and 1 Code of conduct)	Retain	1 Income Tax workshop facilitated	1 Income Tax workshop facilitated	N/A	R 0.00
Training of Councillors	Number of training programmes facilitated	2 training programmes facilitated	Retain	0	1 Training programmes for cllrs facilitated	N/A	R 200 000.00

Councillor declaration of interest returns	Percentage of declaration of interest returns completed	100% completion of declaration of interest returns	Retain	0	0	N/A	R 0.00
Councillors welfare	Percentage resolution of Cllrs queries facilitated	100% Councillors queries facilitated.(Recording queries 10%, submission and attending to the queries 70%, Feedback 20%)	Retain	100% cllrs queries facilitated (recording queriesv10%, submission and attending to queries 70%, feedback 20%)	100% cllrs queries facilitated (recording queriesv10%, submission and attending to queries 70%, feedback 20%)	N/A	R 0.00
Schedule of Council Activities	Percentage facilitation of schedule of council activities	100% facilitation of schedule of council activities. (Council meetings 40%, Portfolio meetings 40%, Standing committee meetings 20%)	Retain	100% (2x council meetings, 10x portfolio committee meetings facilitated)	100% (2x council meetings, 5x portfolio committee meetings facilitated)	N/A	R955 000.00
Oversight visits	Number of oversight visits facilitated	4 oversight visits facilitated *pre-oversight visit *sessions with project managers *compile pre-oversight report	Retain	1 oversight visit facilitated	1 oversight visit facilitated	N/A	R 0.00

Section 79 Committees Strategic planning	Number of induction conducted and strategic planning sessions acilitated	1 Induction of new Councillors conducted (1st Quarter - September). 1 Strategic planning session facilitated for Section 79 portfolio and standing committees (1st Quarter - September)	Retain	0	0	N/A	R 0.00
Council Resolution register	% Council Resolution register compiled and coordinated	100% Council Resolution register compiled and coordinated	Retain	100% Council Resolution register compiled and coordinated	100% Council Resolution register compiled and coordinated	N/A	R 0.00
Budget Speech	Number of extra special council facilitated	2 Extra Special Council meetings facilitated	Retain	1 Extra Special Council meeting (SODA) facilitated	1 Extra Special Council meeting (Budget Speech) facilitated	N/A	R 250 000
Councillors study groups	Number of study groups facilitated	2 study groups for councillors facilitated	Retain	1 Study group for councillors facilitated	0	N/A	R 0.00

Coordination of ward committees' training	Number of ward committee s training coordinated	1 training of ward committees coordinated	Retain	0	0	N/A	R 0.00
Public Awareness on SDM Petition policy	Number of public awareness engagements facilitated	3 public awareness engagements facilitated	Retain	1 Public awareness engagements facilitated	1 Public awareness engagements facilitated	N/A	R 0.00
Secretariat forum	Number of Secretariat Fora convened	4 Secretariat Fora convened	Retain	1 Secretariat For a convened	1 Secretariat For a convened	N/A	R 0.00
Public Participation Forum	Number of Pubic Participation For a convened	4 Public Participation For a convened	Retain	1 Public Participation fora convened	1 Public Participation fora convened	N/A	R0.00
Caucuses	Number of caucuses held	8 caucuses facilitated	Retain	2 Caucuses facilitated	2 Caucuses facilitated	N/A	R 0.00
Back to basics workshop	Number of workshops held	1 workshop facilitated	Retain	0	0	N/A	R 0.00



Council Whippery	Number of meetings held	4 council whippery meetings facilitated	Retain	1 Council whippery meeting facilitated	1 Council whippery meeting facilitated	N/A	R 0.00
Caucus outreach	Number of meetings held	4 caucus outreaches facilitated	Retain	1 Caucus outreach facilitated	1 Caucus outreach facilitated	N/A	R 0.00
Council Standing Rules and Orders	Percentage Reviewed sections of standing rules and orders	100% Recommended sections for amendment are packaged to council for considerations	Retain	0	0	N/A	R 0.00