

# MUNICIPAL MANAGER'S OFFICE TECHNICAL SDBIP 2011/12

| Strategy | Indicator | Baseline | Annual Target | Budget | 2011/12 QUARTELY PROJECTIONS |        |   |
|----------|-----------|----------|---------------|--------|------------------------------|--------|---|
|          |           |          |               |        | 1 <sup>ST</sup> Quarter      |        | PROGRESS TO DATE AND REASONS FOR VARIANCE |
|          |           |          |               |        | Projections                  | Actual |   |

|  |  |   |   |  |   |   |                     |
|--|--|---|---|--|---|---|---------------------|
| To improve risk management systems and protect the municipality from risks | Review and update Risk Profile               | Risk Management Strategy                                | 4 |  | 1 | 1 | Target Achieved     |
|  | Risk Management Committee meetings conducted | Risk Management Strategy / Terms of Reference developed | 4 |  | 1 | 0 | Target Not Achieved |
|  | Risk Management Report                       | Quarterly Risk Management Report                        | 4 |  | 1 | 1 | Target Achieved     |
|  |  | Annual Risk Management Report                           | 1 |  | 1 | 1 | Target Achieved     |
| Strengthen anti-corruption capacity of                                     | Implementation of Fraud and                  | Fraud and Corruption                                    | 3 |  | 1 | 1 | Target Achieved     |

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| the municipality :<br>Three year Strategic Plan | Corruption Prevention Plan  | Prevention Plan 2011/12                      |               |           |                              |        |   |
|   | Workshops on the Fraud and Corruption Prevention Plan to Officials, Councillors and ward committees | Fraud and Corruption Prevention Plan 2011/12 | 4             | 195 000 . | 1                            | -      | Second Quarter Target   |
|   | Community Awareness Campaigns   | Fraud and Corruption Prevention Plan 2011/12 | 2             |           | -                            | -      | Second Quarter Target and the awareness campaign will be done by CDM in connection with LNM |
|   | Annual Risk based Operational Plan Development  | 1  | 1             |           | 1                            | 1      | Target Achieved   |
|   | Facilitate  |  | 4             |           | 1                            | 1      | Target Achieved   |

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|                        |  |   |   |  |   |   |  |
|------------------------|--|---|---|--|---|---|--|
|                        | implementation of risk based operational plan                          |   |   |  |   |   |  |
| Improved audit outcome | Number of audit committee quarterly meetings conducted with management | 2 | 4 |  | 1 | 1 | Target Achieved: Minutes Available   |
|                        | Number of audit committee quarterly meetings conducted with council    | 2 | 4 |  | 1 | 0 | Target Not Achieved. Revised time frame end of second quarter. First Ordinary Council meeting scheduled for 28 October 2011. |
|                        | Three year strategic internal audit plan developed                     | 1 | 1 |  | 1 | 1 | Target achieved. Approved audit plan   |
|                        | Contract   | 1 | 1 |  | 1 | 0 | Target Partially achieved – Shortage of staff, revised target  |

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|          | Management Audit conducted                         |          |               |        |                              |        | date is second quarter.                   |
|          | Performance Information 2010/2011 audited          | 1        | 4             |        | 1                            | 1      | Target achieved.                          |
|          | Supply Chain Management Audit conducted            | 1        | 1             |        | -                            | -      | Third Quarter Target                      |
|          | Management of Municipal Properties Audit conducted | 1        | 1             |        | -                            | -      | Third Quarter Target                      |
|          | Assets Management Audit conducted                  | 1        | 1             |        | -                            | -      | Third Quarter Target                      |
|          | Follow – up on 2010/2011 AG Findings audited       | 1        | 1             |        | -                            | -      | Second Quarter Target                     |
|          | Information  | 1        | 1             |        | -                            | -      | Fourth Quarter Target                     |

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|                            |  |          |                   |        | 1 <sup>ST</sup> Quarter      |        | PROGRESS TO DATE AND REASONS FOR VARIANCE                     |
|                            |  |          |                   |        | Projections                  | Actual |   |
|                            | Technology Audit conducted                       |          |                   |        |                              |        |   |
|                            | Ad – Hoc Audits conducted                        | 1        | As per occurrence |        | As per occurrence            | -      | Not yet occurred  |
|                            | Facilitate and coordinate annual financial audit | 1        | 1                 |        | 1                            | -      | Target achieved and it is ongoing until the end of the audit. |
|                            | Internal audit charter reviewed                  | 1        | 1                 |        | 1                            | 1      | Target achieved   |
|                            | Audit committee charter reviewed                 | 1        | 1                 |        | 1                            | -      | Target achieved   |
|                            | Internal audit methodology reviewed              | 1        | 1                 |        | 1                            | -      | Target achieved   |
| Mainstreaming of municipal | Facilitate compliance of                         | 1        | 2                 | -      | -                            | -      | Second quarter target   |

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|                           |   |   |   |  |   |   |   |
|---------------------------|---|---|---|--|---|---|---|
| developmental programmes. | special focus group                     |   |   |  |   |   |   |
|                           | Development of Gender Policy            | 1 | 1 |  | - | - | Second Quarter Target   |
|                           | Development of Youth Development Policy | 1 | 1 |  | - | - | Second Quarter Target   |
|                           | Conducted Workshops and Training        | 2 | 2 |  | 1 | 1 | Target not achieved<br>( NGO 's training on Financial Management will be held on the 21 September 2011)<br>- The Office failed to host this training because SCM policy requires three quotations for bidding processes and procurement has not received submissions and this was then postponed to the second quarter. |
|                           | Number of meetings conducted with Moral | 1 | 2 |  | 1 | 1 | Target Achieved ( Meeting held on the 11 August 2011)   |

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|  |  |   |   |  |   |   |  |
|--|--|---|---|--|---|---|--|
|  | Regeneration Movement (Gender)                       |   |   |  |   |   |  |
|  | Number of meetings conducted with the Aged Forum     | 1 | 2 |  | - | - | Second Quarter target  |
|  | Number of meetings conducted with Youth Forum        | 1 | 4 |  | 1 | 0 | Target not achieved<br>- Since Youth Council has not been re-launched, the Office is unable to conduct Youth Forum meetings. |
|  | Number of meetings conducted with Local AIDS Council | 1 | 2 |  | 1 | 1 | Target achieved<br>( Meeting held on the 09 September 2011)  |
|  | Number of meetings conducted with Children's         | 1 | 2 |  | 1 | 1 | Target Achieved<br>( Meeting held on the 04 August 2011)   |

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|  | Forum  |          |               |        |                              |        |  |
|  | Number of meetings conducted with people with disabilities forum                             | 2        | 2             |        | 1                            | 1      | Target Achieved<br>( Meeting held on the 10 August 2011)   |
| Integrate and mainstream special focus and empower special focus group | Number of special focus structures re-launched (Youth Council and Children Advisory Council) | 2        | 2             |        | 1                            | 0      | Target not Achieved<br>- The Unit has received the letter from Youth Council Committee to stop all processes and because of its being an independent structure, the Office had to discontinue and per agreement with the Council, the Office had to coordinate re-launching during the first quarter. Since the Committee failed to provide letter to continue with processes, the Office did not manage to re-launch. The Office decided to conduct youth information seminar to prepare relaunching in all clusters of the Municipality. |
|  | Number of special focus calendar   | 8        | 10            |        | 2                            | 2      | Target Achieved<br>( 09 August 2011 National Woman's Day and 28 September 2011 Older Persons Awareness Week)   |



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|          | activities Participate in   |                       |               |        |                              |        |   |
|          | Number of special focus programme campaigns and awareness conducted | 4 awareness campaigns | 5             |        | 1                            | 1      | Target Achieved<br>(19 July 2011 Visit and Support Phalakwane Drop in Centre for Mandela Month.)  |
|          |   |                       |               |        |                              |        | <p>Other Activities:</p> <ul style="list-style-type: none"> <li>➤ Five women with disabilities attended Women &amp; Economic Seminar at ST. Marco Hall on 12/08/2011</li> <li>➤ Five Women with disabilities attended and participated in district Women's Parliament organized by CDM on 26/08/2011 at Blouberg Municipality</li> <li>➤ Municipal Mayor met Senior Citizens to discuss challenges that led Aged to forward their grievances to the Municipality with regard to their rights and challenges in pay-points.</li> </ul> |

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|   |   |   |    |  |         |   |   |
|---|---|---|----|--|---------|---|---|
|   |   |   |    |  |         |   |   |
| Strengthen municipal communication and public participation | Reviewed communication and public participation strategy. | 1 | 1  |  | 1       | 1 | Target partially achieved<br>The Communication Strategy was approved by The Municipal Manager awaiting for Council Approval                                       |
|   | Quarterly release of municipal newsletter                 | 2 | 4  |  | 1       |   | Target not achieved<br>The Specification was sent to Supply Chain Management and waiting for appointment of Service Provider                                      |
|   | Provide support to internal and external stakeholders     |   |    |  | Ongoing | 2 | Target Achieved<br>15 July 2011 Joint Inauguration of the Mayers in Capricorn District and Heritage day on the 24 September 2011 at Seleteng Village Ga-Mphahlele |
|   | Monthly media release                                     |   | 12 |  | 3       | 6 | Target Exceeded<br>Six Media Releases were written and coverage of the events were seen in the different Provincial Newspapers                                    |
|   | Provide information for                                   | 1 | 12 |  | 3       | 1 | Target Partially Achieved<br>Pictures of Council and Executive Managers were provided   |

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|          |   |   |            |  |     |   |                                       |
|----------|---|---|------------|--|-----|---|---------------------------------------|
| Branding | municipal website update                              |   |            |  |     |   | and uploaded in the Municipal website |
|          | Provision of Executive Golf-shirts                    | 0 | 50         |  | -   | - | Second Quarter Target                 |
|          | Provision of Diaries                                  | 1 | 2000       |  | -   | - | Second Quarter Target                 |
|          | Provision of Calendars and Year planners              | 1 | 2000       |  | -   | - | Second Quarter Target                 |
|          | Provision of promotional materials                    | 1 | 2000       |  | -   | - | Third Quarter Target                  |
|          | Provision of Staff Name-Tags                          | 1 | 244        |  | 100 | 1 | Target Achieved                       |
|          | Provision of business cards to Executive Managers and |   | 15<br>x100 |  | -   | - | Second Quarter Target                 |

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|   |  |   |    |  |   |   |  |
|---|--|---|----|--|---|---|--|
| Marketing                               | Managers   |   |    |  |   |   |  |
|   | Provision of banners                                     | 1 | 3  |  | - | - | Second Quarter Target  |
|   | Number of information boards and direction signs erected | 0 | 7  |  | - | - | Third Quarter Target   |
| Strengthen Inter-governmental relations | IGR meetings and forums attended                         | 4 | 12 |  | 3 | 3 | Target Achieved<br>Two Communicators Forum Meetings and<br>One ICASA Meeting |