

# Thabo Mofutsanyana District Municipality 2019/2020 REVIEWED SDBIP



KPA	Strategic Objective	Measurable Objective	KPI	Initial Budget	Reviewed Budget	Frequency	Ref No.	Baseline	2019/2020 Annual Target	2019/2020 Reviewed Annual Target	Third Quarter Planned Target	Fourth Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Budget	Evidence to be provided	KPI No.
KPA 1: BASIC SERVICE DELIVERY																
	INFRASTRUCTURE ,ROADS AND TRANSPORT SERVICES															
	Infrastructure															
	To promote accessibility, mobility and safe intergrated road infrastructure network	Development of Rural Road Asset Management System	Development of Rural Road Asset Management System	R 2 548 000	R 2 548 000	Q	Infr 01	95% Completion	100% Completion	100% Completion	25%	25%			Monthly & Quarterly Reports and evaluation Report	1
			Number of meetings with Province (Dept. of Police, Roads & Transports) and the 6 Local Municipalities	OPEX	OPEX	Q	Infr 02	06 Meetings	08 Meetings	08 Meetings	02 Meetings	02 Meetings	-	-	Invitation, Agenda, Attendance Register & Approved signed Minutes of Meeting	2
	To promote energy efficiency and energy management in public infrastructure & buildings	Implementation of energy efficiency and demand side management	Retrofitting of high mast & street lights with LED tubes	R 8 000 000	R 8 000 000	Q	Infr 03	New	100% Retrofitting of high mast & street lights	100% Retrofitting of high mast & street lights	25% Retrofitting of high mast & street lights	25% Retrofitting of high mast & street lights	R 200 000.00	R 200 000.00	Monthly progress & Quarterly evaluation reports	3
	To promote road safety and Education	Promotion of road safety education	Number of Arrive Alive Campaigns conducted	R 320 000	R 293 352	Y	Infr 04	New	1 Arrive Alive Campaign	1 Arrive Alive Campaign	-	-	-	-	Invitation, Agenda, Attendance Register & Report	4
			Procurement of promotional materials and 1 traffic mat for Arrive Alive Campaigns on the 30th June 2020			Y	Infr 05	New	Procurement of promotional materials and 1 traffic mat for Arrive Alive Campaigns	-	-	-	-	Submission request to Municipal Manager , Proof of Purchase , Pictures .	5	
	To Ensure Public Participation of Stakeholder in Water Management and Sanitation Provision	Addressing issues Related whole Water & Sanitation value chain and linkage to Technical IGR Structure	Number of District Water and sanitation forum	OPEX	OPEX	Q	Infr 06	4 Fora	4 Fora	4 Fora	1 Forum	1 Forum	-	-	Invitation, Agenda, Attendance Register & signed Minutes of Meeting	6
	To Ensure PublicParticipation of Stakeholder in electricity and distribution Provision to the communities	Addressing issues related to the electricity provision & maintenance matters and the linkage to Technical IGR Structure for reporting purposes.	Number of District Energy Forum	OPEX	OPEX	Q	Infr 07	4 Fora	4 Fora	4 Fora	1 Forum	1 Forum	-	-	Invitation, Agenda, Attendance Register & signed Minutes of Meeting	7
			Number of monthly Expenditure Reports sent to the Municipal Manager of every month (EEDSM)	OPEX	OPEX	M	Infr 08	12 Monthly Expenditure Reports on EPWP Incentive Grant	12 Monthly Expenditure Reports on EPWP Incentive Grant	12 Monthly Expenditure Reports on EPWP Incentive Grant	3 Monthly Expenditure Reports	3 Monthly Expenditure Reports	-	-	Monthly reports and mail delivery book	8
	COMMUNITY SERVICES															
	Social Development															
	Sports															
	Provide a variety sport and Recreation Facilities for staff and Communities	To Ensure that sport is promoted in all communities	Number of OR Tambo games meetings attended on the 30th June 2020	OPEX	OPEX	Q	Spt 01	4 Meeting	0	0	1Meeting	1Meeting	-	-	Invitation, Agenda, Attendance Register & signed Minutes of Meeting	9
			Hosting of the District 2019/20 OR Tambo games on the 30th September 2019 and selection of team to represent the District at the provicial OR Tambo games	R 290 000	R 290 000	Y	Spt 02	Successful hosting of the District games	Hosting of the District 2019/20 games on the 30th Sep 2019	Hosting of the District 2019/20 games on the 30th Sep 2019	-	-	-	-	Comprehensive Report,Photos and List of Selected of Teams	10
			Delivering District team to the provincial games on the 30th October 2019			Y	Spt 03	Delivering District team	Delivering District team on the 30th Oct 2019	Delivering District team on the 30th Oct 2019	-	-	-	-	Proof of submission for procurement Municipal Manager ,Team Lists & Photos	11
		Ensure that affiliation to SAMSRA games	Affiliate to SAMSRA on the 30th September 2019	R 10 000	R 10 000	Y	Spt 04	Affiliate to SAMSRA	Affiliate to SAMSRA on the 30th Sep 2019	Affiliate to SAMSRA on the 30th Sep 2019	-	-	-	-	Proof of payment & Signed Affiliation Form	12
		To promote the Indigenous games to our communities	Hosting of the Sport and recreation Council General meeting on the 31st March 2020	OPEX	OPEX	Y	Spt 05	New	Hosting of the Sport and recreation Council General meeting on the 31st March 2020	Hosting of the Sport and recreation Council General meeting on the 31st March 2020	31-Mar-20	-	-	-	Invitation, Agenda, Attendance Register & signed Minutes of Meeting	13
			Hosting Rural Sport Event on the 30th June 2020	R 45 000	R 0	Y	Spt 06	New	Hosting Rural Sport event on the 30th June 2020	Hosting Rural Sport event on the 30th June 2020	-	30-Jun-20	-	-	Invitation, Report and Attendance Register	14
			Hosting Indigenous games on the 28th February 2020	R 60 000	R 0	Y	Spt 07	New	Hosting Indigenous games on the 28th February 2020	Hosting Indigenous games on the 28th February 2020	28-Feb-20	-	-	-	Invitation, Report and Attendance Register	15
Promoting Sport		Develop 2019/2020 OR Tambo games schedule on the 30th June 2020.	OPEX	OPEX	Y	Spt 08	Develop schedule on the 30th 2019	Develop schedule on the 30th June 2020	Develop schedule on the 30th June 2020	-	30-Jun-20	-	-	Signed developed 2019/20 OR Tambo Games Schedule	16	
Arts & Culture																
Promoting Community Participation in the Golden Economy( Arts and Culture)	To Provide exit opportunities for Arts and Culture Parctioners in Thabo Mofutsanyana District	Number of Arts & Culture Fora held by 30 June 2020	OPEX	OPEX	Q	AC 01	3 Arts & Culture Fora	3 Arts & Culture Fora	3 Arts & Culture Fora	1 Forum	1 Forum	-	-	Invitation, Agenda, Attendance Register &	17	
		Organise Performing Arts Festival on the 31st December 2019	OPEX	OPEX	Y	AC 02	New	Performing Arts Festival on the 31st Dec 2019	Performing Arts Festival on the 31st Dec 2019	-	-	-	-	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	18	



BASIC SERVICE DELIVERY			Organise Writing and Poetry workshop on the 30th June 2020	OPEX	OPEX	Y	AC 03	New	Organising Writing and Poetry workshop on the 30th June 2020	Organising Writing and Poetry workshop on the 30th June 2020	-	Organising Writing and Poetry workshop on the 30th June	-	-	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	19
	Ensuring safe traditional Circumcisions for protion of Healthy life styles	Promote Healthy and Safe Circumcision of Initiates	Number of Initiation Schools Workshop held with Government departments (SAPS & Health) and Initiation Schools Leaders	R 90 000	R 45 000	Q	AC 04	6 Initiation Schools Workshops	6 Initiation Schools Workshops	6 Initiation Schools Workshops	2 Workshops	2 Workshops	-	-	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	20
			Number of Engagement session with Initiation Schools Management within our local Municipalities on the 30th June 2020	OPEX	OPEX	Q	AC 05	8 Vists Monitor Initiation Schools	8 Engagement sessions with Initiation Schools Management within our local Municipalities on the 30th June 2020	8 Engagement sessions with Initiation Schools Management within our local Municipalities on the 30th June 2020	2 engagement sessions	2 engagement sessions	-	-	Invitation, Agenda, Attendance Register, Pictures & Report	21
	Emergency Services															
	To acquire the emergency response equipment.	Procurement of First Aid Kits on the 31 December 2019	Procure First Aid Kits on the 31st December 2019	R 7 000	R 7 000	Y	ES 01	NEW	Procure First Aid Kits on 31 December 2019		-	-	-	-	Delivery note	22
	To identify and capacitate the at-risk communities	Crafting evacuation plans of the municipal facilities situated at main building on the 30th June 2020	Crafting Evacuation Plans on the 30th June 2020	R 100 000	R 0	Y	ES 02	NEW	Crafting Evacuation Plans on the 30th June 2020		-	Crafting Evacuation Plans on the 30th June 2020	-	R 100 000.00	Copy of Evacuation Plans Crafted	23
	To conduct and maintain a comprehensive disaster and fire risk assessment within the entire district	To conduct a risk assesmentment for the entire district municipality on the 30th June 2020	Conduct Disaster Risk Assesment	R 250 000	R 150 000	Y	ES 03	NEW	Conduct Risk Assesment on the 30th June 2020	Conduct Risk Assesment on the 30th June 2020	-	Conduct Risk Assesment on the 30th June 2020	-	R 250 000	Comprehensive Risk Assessment Report	24
	To educate community on disaster management and fire services related matters	To host Disaster Risk Reduction Day on the 31 December 2019	Host Disaster Risk Reduction International Day on the 31st December 2019	Opex	Opex	Y	ES 04	NEW	Host Disaster Risk Reduction International Day on the 31st December 2019	Host Disaster Risk Reduction International Day on the 31st December 2019		-	-	-	Invitation, Agenda, Attendance Register, Pictures & Report	25
	To improve the municipal emergency services (Disaster Management and Fire Services) operations. Cont...	To hold quarterly stakeholders meeting	Number of stakeholder meetings held	Opex	Opex	Q	ES 05	4 meetings	4 stakeholders meetings	4 stakeholders meetings	1 stakeholders meeting	1 stakeholders meeting	-	-	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	26
	To educate community on disaster management and fire services related matters	To conduct 4 safety awarenes campaigns to the community at risk on how to use and operate fire installations in the buildings	Number of Safety Awareness conducted	Opex	Opex	Q	ES 06	4 Safety Awarenesses	4 Safety Awarenesses Campaigns	4 Safety Awarenesses Campaigns	1 Awareness Campaigns	1 Awareness Campaigns	-	-	Attendance Register, Report & Pictures	27
	Municipal Health Services															
	To provide a comprehensive Municipal Health and Environmental Management Service to the	Food control	Number of food premises inspected	OPEX	OPEX	M	MHS 01	1194	1080 Food Premises Inspections	1080 Food Premises Inspections	270 Food Premises Inspections	270 Food Premises Inspections	-	-	Inspection Report	28
							MHS 02	329	Dihlabeng 300 Inspections	Dihlabeng 300 Inspections	75 Inspections	75 Inspections	-	-		
							MHS 03	255	Setsoto 180 Inspections	Setsoto 180 Inspections	45 Inspections	45 Inspections	-	-		
							MHS 04	99	Mantsopa 120 Inspections	Mantsopa 120 Inspections	30 Inspections	30 Inspections	-	-		
							MHS 05	75	Nketoana 60 Inspections	Nketoana 60 Inspections	15 Inspections	15 Inspections	-	-		
							MHS 06	44	Phumelela 60 Inspections	Phumelela 60 Inspections	15 Inspections	15 Inspections	-	-		
							MHS 07	362	Maluti A Phofung 360 Inspections	Maluti A Phofung 360 Inspections	90 Inspections	90 Inspections	-	-		
			Number of milk samples taken	R 265 000	R 265 000	M		326	204 Milk Samples	204 Milk Samples	51 Milk Samples	51 Milk Samples	-	-	Samples Results from Laboradry	29
							MHS 08	71	Dihlabeng 48 Samples	Dihlabeng 48 Samples	12 Samples	12 Samples	-	-		
							MHS 09	67	Setsoto 36 Samples	Setsoto 36 Samples	9 Samples	9 Samples	-	-		
							MHS 10	42	Mantsopa 24 Samples	Mantsopa 24 Samples	6 Samples	6 Samples	-	-		
							MHS 11	39	Nketoana 24 Samples	Nketoana 24 Samples	6 Samples	6 Samples	-	-		
							MHS 12	33	Phumelela 24 Samples	Phumelela 24 Samples	6 Samples	6 Samples	-	-		
		Water Quality monitoring	Number of water samples taken	R 265 000	R 265 000	M		317	204 Water Samples	204 Water Samples	51 Water Samples	51 Water Samples	-	-	Samples Results from Laboradry	30
							MHS 14	55	Dihlabeng 48 Samples	Dihlabeng 48 Samples	12 Samples	12 Samples	-	-		
							MHS 15	68	Setsoto 36 Samples	Setsoto 36 Samples	9 Samples	9 Samples	-	-		
MHS 16							53	Mantsopa 24 Samples	Mantsopa 24 Samples	6 Samples	6 Samples	-	-			
MHS 17							28	Nketoana 24 Samples	Nketoana 24 Samples	6 Samples	6 Samples	-	-			
MHS 18							35	Phumelela 24 Samples	Phumelela 24 Samples	6 Samples	6 Samples	-	-			
MHS 19							78	Maluti A Phofung 48 Samples	Maluti A Phofung 48 Samples	12 Samples	12 Samples	-	-			
Number of Childcare Facilities Inspected		OPEX	OPEX	M		301	240 Childcare Facilities Inspections	240 Childcare Facilities Inspections	60 Childcare Facilities Inspections	60 Childcare Facilities Inspections	-	-	Inspection Report	31		
					MHS 20	101	Dihlabeng 60 Inspections	Dihlabeng 60 Inspections	15 Inspections	15 Inspections	-	-				
					MHS 21	32	Setsoto 36 Inspections	Setsoto 36 Inspections	9 Inspections	9 Inspections	-	-				
					MHS 22	22	Mantsopa 24 Inspections	Mantsopa 24 Inspections	6 Inspections	6 Inspections	-	-				
	MHS 23				32	Nketoana 24 Inspections	Nketoana 24 Inspections	6 Inspections	6 Inspections	-	-					
	MHS 24				16	Phumelela 24 Inspections	Phumelela 24 Inspections	6 Inspections	6 Inspections	-	-					



Community of Thabo Mofutsanayana District Municipality	Health Surveillance of Premises				MHS 25	98	Maluti A Phofung 72 Inspections	Maluti A Phofung 72 Inspections	18 Inspections	18 Inspections	-	-				
		Non-food premises Inspected	OPEX	OPEX	M		164	164 Non-food premises Inspections	164 Non-food premises Inspections	41 Non-food premises Inspections	41 Non-food premises Inspections	-	-	Inspection Report	32	
	MHS 26					62	Dihlabeng 32 Inspections	Dihlabeng 32 Inspections	8 Inspections	8 Inspections	-	-				
	MHS 27					31	Setso 24 Inspections	Setso 24 Inspections	6 Inspections	6 Inspections	-	-				
	MHS 28					15	Mantsopa 24 Inspections	Mantsopa 24 Inspections	6 Inspections	6 Inspections	-	-				
	MHS 29					4	Nketoana 24 Inspections	Nketoana 24 Inspections	6 Inspections	6 Inspections	-	-				
	MHS 30					13	Phumelela 24 Inspections	Phumelela 24 Inspections	6 Inspections	6 Inspections	-	-				
	MHS 31					39	Maluti A Phofung 36 Inspections	Maluti A Phofung 36 Inspections	9 Inspections	9 Inspections	-	-				
	Disposal of the dead	Number funeral parlours inspected	OPEX	OPEX	M		96	100 Funeral Parlours Inspections	100 Funeral Parlours Inspections	25 Funeral Parlours Inspections	25 Funeral Parlours Inspections	-	-	Inspection Report	33	
						MHS 32	25	Dihlabeng 16 Inspections	Dihlabeng 16 Inspections	4 Inspections	4 Inspections	-	-			
						MHS 33	11	Setso 12 Inspections	Setso 12 Inspections	3 Inspections	3 Inspections	-	-			
						MHS 34	9	Mantsopa 12 Inspections	Mantsopa 12 Inspections	3 Inspections	3 Inspections	-	-			
						MHS 35	16	Nketoana 12 Inspections	Nketoana 12 Inspections	3 Inspections	3 Inspections	-	-			
						MHS 36	5	Phumelela 12 Inspections	Phumelela 12 Inspections	3 Inspections	3 Inspections	-	-			
						MHS 37	30	Maluti A Phofung 36 Inspections	Maluti A Phofung 36 Inspections	9 Inspections	9 Inspections	-	-			
	Pollution Control	Number of Health Care Risk Waste generators inspected	OPEX	OPEX	M		72	48 Health Care Risk Waste generators Inspections	48 Health Care Risk Waste generators Inspections	12 Health Care Risk Waste generators Inspections	12 Health Care Risk Waste generators Inspections	-	-	Inspection Report	34	
						MHS 38	25	Dihlabeng 12 Inspections	Dihlabeng 12 Inspections	3 Inspections	3 Inspections	-	-			
						MHS 39	16	Setso 8 Inspections	Setso 8 Inspections	2 Inspections	2 Inspections	-	-			
						MHS 40	3	Mantsopa 8 Inspections	Mantsopa 8 Inspections	2 Inspections	2 Inspections	-	-			
						MHS 41	11	Nketoana 4 Inspections	Nketoana 4 Inspections	1 Inspections	1 Inspections	-	-			
						MHS 42	5	Phumelela 4 Inspections	Phumelela 4 Inspections	1 Inspections	1 Inspections	-	-			
						MHS 43	12	Maluti A Phofung 12 Inspections	Maluti A Phofung 12 Inspections	3 Inspections	3 Inspections	-	-			
	Transversal Issues															
	Corporate Governance, Good Governance and Community Participation	HIV/AIDS Programmes														
		To develop, coordinate and implement a coordinated and coherent Health, HIV/AIDS programme in line with National and Provincial Strategic plans	Number of HIV/AIDS Campaigns conducted	R 200 000	R 200 000	Q	HAP 01	0 HIV/AIDS Campaign	2 Campaigns	2 Campaigns	1 Campaign	-	R 33 333.33	-	Attendance Register, Report & Pictures	35
			Number HIV/AIDS & Health Council meeting held			Q	MHS 02	4 Meeting	4 Meetings	4 Meetings	1 Meeting	1 Meeting	R 33 333.33	R 33 333.33	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	36
		Gender & Disability Programmes														
		Promote Public Participation of Women, Children and People with Disabilities	Number of awareness campaigns conducted for people with disability on the 31st Dec 2019	R 190 000	R 452 400	Y	GDP 01	1 campaign	1 Awareness campaign	1 Awareness campaign	-	-	-	-	Attendance Register, Report & Pictures	37
			Number of awareness campaigns conducted for women on 30 June 2020			Y	GDP 02	2 awareness campaigns	1 Awareness campaign on the 30th Aug 2019	1 Awareness campaign	-	-	-	Attendance Register, Report & Pictures	38	
			Number of awareness campaigns conducted for children on the 30th June 2020			Y	GDP 03	1 campaign	1 Awareness campaign on 30 June 2020	1 Awareness campaign	-	30-Jun-20	-	R 38 000.00	Attendance Register, Report & Pictures	39
			Number of Gender and Disability District Forum Held on the 30th June 2020			Q	GDP 04	New	2 Gender and Disability Fora	2 Gender and Disability Fora	1 Forum	-	R 38 000.00	-	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	40
		Youth Development Programmes														
		Alignment of programmes for all Youth Development Officers in the District	Number of district Youth Development Officers Forum	Opex	Opex	M	YDP 01	New	12 Youth Development Officers Fora	12 Youth Development Officers Fora	3 Fora	3 Fora	-	-	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	41
		Promote education for Youth	Financial Assistance of distitute students on the 30th June 2020	R 1 700 000	R 1 600 000	Y	YDP 02	New	Financial Assistance of distitute students on the 30th June 2020	Financial Assistance of distitute students on the 30th June 2020	-	30th June 2020	-	R1700 00	Comprehensive Report, List Students assisted	42



		Ensuring that Young people register and remain in schools	Number of Back to school Campaigns conducted in all six local Municipalities on the 31st March 2020	R 130 000	R 130 000	Y	YDP 03	New	6 Back to school Campaigns on the 30th March	6 Back to school Campaigns on the 30th March	6 Campaigns	-	R 130 000.00	-	Attendance Register, Report & Pictures	43
		Adoption of the youth Development and Strategy and Policy	Hosting Youth Summit on the 30th June 2020	R 347 820	R 267 820	Y	YDP 04	New	Hosting Youth Summit on the 30th June 2020	Hosting Youth Summit on the 30th June 2020	-	Hosting Youth Summit on the 30th June 2020	-	R 347 820	Invitation, Agenda, Attendance Register & report	44
		Mainstreaming youth Owned SMMEs into Micro Economy	Hosting Youth SMME's Economic Seminar on the 30th June 2020	R 160 000	R 160 000	Y	YDP 05	New	Hosting Youth SMME's Economic Seminar on the 5th December 2019	Hosting Youth SMME's Economic Seminar on the 30th June 2020	-	Hosting Youth SMME's Economic Seminar on the 30th June 2020	-	-	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	45
KPA2: LOCAL ECONOMIC DEVELOPMENT																
Local Economic Development	LOCAL ECONOMIC DEVELOPMENT & TOURISM															
	SMMEs Development	Ensure that SMMEs have Access to market by successful hosting of textile fashion show	Hosting of Textile Fashion- Design Expo on the 31st December 2019	R 100 000	R 100 000	Y	LED 01	31-Mar-18	Hosting of Textile Fashion- Design Expo on the 31st December 2019	Hosting of Textile Fashion- Design Expo on the 30th June 2020	-	-	-	-	Report,Photos and Attendance Register	46
			Number of LED Fora held	OPEX	OPEX	Q	LED 02	New	11 LED fora held	11 LED fora held	3 fora	3 fora	-	-	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	47
		Availability of Equipment to assist SMMEs to Increase productivity,Deliver on time & Create Jobs	Procurement of tools of trade for SMMEs on the 31st March 2020	R 650 000	R 650 000	Y	LED 03	30-Jun-17	Procurement of tools of trade from SMMEs on the 31st March 2020	Procurement of tools of trade from SMMEs on the 30th June 2020	-	Procurement of tools of trade from SMMEs on the 31st March 2020	R 650 000.00	-	Submission request to Municipal Manager ,Proof of Purchase, Deed of Donation and Pictures	48
	Tourism															
	MARKETING & PROMOTIONS	Update database and encourage grading of lodging facilities.	Number of Assessments of Lodging facilities & Tourist attractions Areas on the 30th June 2020	Opex	Opex	Q	TRM 01	New	72 Assessments Lodging facilities & Tourist attractions Areas	72 Assessments Lodging facilities & Tourist attractions Areas	18 Assessments Lodging facilities & Tourist attractions areas	18 Assessments Lodging facilities & Tourist attractions areas	-	-	Assessment forms signed by Lodging Facility owner and Tourist Attraction Area guardian	49
		Preparing product owners to enter and register for Lilizela Awards.	Assessment of readiness of Lilizela Awards Participants on the 31st March 2020	Opex	Opex	Y	TRM 02	New	Assessment of readiness of Lilizela Awards Participants on the 31st March 2020	Assessment of readiness of Lilizela Awards Participants on the 30th June 2020	-	Assessment of readiness of Lilizela Awards Participants on the 30th June 2020	-	-	Assessment forms signed by Participants	50
	Agriculture															
	Create an Enabling Enviroment for Agri-Economic Growth & Development	Farmer Support Programme	Number of Rural Community members assisted with Tools of trade on the 30th June 2020	R 600 000	R 579 000	Q	AGR 01	30th June 2018	Assistng 8 Rural Community members with Tools of trade on the 30th June 2020	Assistng 8 Rural Community members with Tools of trade on the 30th June 2020	-	Assisting 8 Rural Community members with Tools of trade on the 30th June 2020	-	R 600 000	Submission request to Municipal Manager ,Proof of Purchase, Deed of Donation and Pictures	51
			Number of District Agriculture and Rural Development fora held	OPEX	OPEX	Q	GRM 02	4 Fora	4 District Agriculture and Rural Development Fora	4 District Agriculture and Rural Development Fora	1 Forum	1 Forum	-	-	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	52
		Agricultural Exhibitions / Shows	Sending 13 Farmers to NAMPO Day on the 30th June 2020	OPEX	OPEX	Y	GRM 03	Sending 13 farmers send to NAMPO	Sending 13 farmers to NAMPO on the 30th June 2020	Sending 13 farmers to NAMPO on the 30th June 2020	-	Sending 13 farmers to NAMPO on the 30th June 2020	-	-	Signed Report , attendance Register and Photos	53
			Sending 13 farmers to Alfa workshop on the 30th Sep 2019	OPEX	OPEX	Y	GRM 04	30-Sep-17	Sending 13 farmers to Alfa workshop on the 30th Sep 2019	Sending 13 farmers to Alfa workshop on the 30th Sep 2019	-	-	-	-	Signed Report , attendance Register and Photos	54
		To Ensure Capacity Buidling of emerging farmers	Number of Emerging farmers to be trained on the following : Animal Health , Piggery Production , Poultry Production , Animal Nutrition and Vegetable Production on the 30th Jun 2020	R 150 000	R 171 000	Q	GRM 05	30-Jun-18	30 Emerging farmers to be trained on the following : Animal Health , Piggery Production , Poultry Production , Animal Nutrition and Vegetable Production on the 30th Jun 2020	30 Emerging farmers to be trained on the following : Animal Health , Piggery Production , Poultry Production , Animal Nutrition and Vegetable Production on the 30th Jun 2020	-	30-Jun-20	-	-	Signed Report , attendance Register and Photos	55
	Poverty Alleviation And Job Creation															
	Identify Projects that Create Jobs and Benefit the	To create jobs through Various Programmes and Projects	Number of Jobs to be created on a contractual basis through EPWP Incentive Grant on the 30th June 2020	R 1 696 000	R 1 696 000	Q	PA&JC 01	90 EPWP Participants will be employed	63 EPWP Participants will be employed on a contractual basis	63 EPWP Participants will be employed on a contractual basis	-	-	R 33 250	R 33 250	All Signed employment Contracts	56
			Monthly Expenditure Reports on EPWP Incentive Grant sent to Public Works by the 10th of every month	Opex	Opex	M	PA&JC 02	12 Monthly Expenditure Reports	12 Monthly Expenditure Reports on EPWP Incentive Grant	12 Monthly Expenditure Reports on EPWP Incentive Grant	3 Monthly Expenditure Reports	3 Monthly Expenditure Reports	-	-	Expenditure Reports	57



KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Community	To eradicate Poverty	Procurement of Poverty Alleviation intervention goods for destitute families on the 30th June 2020	R 1 250 000	R 1 130 000	Y	PA&JC 03	New	Procurement of Poverty Alleviation intervention goods for destitute families on the 30th June 2020	Procurement of Poverty Alleviation intervention goods for destitute families on the 30th June 2020	-	Procurement of Poverty Alleviation intervention goods for destitute families on the 30th June 2020	-	R 1 250 000.00	Submission request to Municipal Manager ,Proof of Purchase, Acknowledgement forms signed by beneficiaries and Pictures	58
	CORPORATE SERVICES															
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Create a Responsive and Accountable Administration	Corporate Support														
		To support council and its committees	Submission of Items from all departments to MM for Council Agenda 5 days before the Council meeting	Opex	Opex	Q	CS 01	5 Days	5 Days before the Council meeting	5 Days before the Council meeting	5 Days before Council Meeting	5 Days before Council Meeting	-	-	Distribution List	59
			Distribution of Agenda to Council Members 2 Days before the Council meeting	Opex	Opex	Q	CS 02	3 Days	Distribution of Agenda 2 Days Before the Council Meeting	Distribution of Agenda 2 Days Before the Council Meeting	2 Days Before the Council Meeting	2 Days Before the Council Meeting	-	-	Distribution List	60
			Submission of Items to the Executive Mayor for MAYCO Agenda 5 days before the MAYCO meeting	Opex	Opex	Q	CS 03	6 Days	Submission of Items 5 Days before MAYCO Meeting	Submission of Items 5 Days before MAYCO Meeting	5 Days before MAYCO Meeting	5 Days before MAYCO Meeting	-	-	Distribution List	61
			Distribution of Mayco Agenda to secretaries in the office of Executive Mayor 2 days before the Mayco meeting.	Opex	Opex	Q	CS 04	2 Days	Distribution of Mayco Agenda 2 Days Before the Mayco Meeting	Distribution of Mayco Agenda 2 Days Before the Mayco Meeting	2 Days Before the Mayco Meeting	2 Days Before the Mayco Meeting	-	-	Distribution List	62
		Human Resource														
		To Promote Sound Human Resource Management Practices	Number of Section 80 Portfolio Committee meetings held	OPEX	OPEX	Q	HR 01	10 Meetings	Section 80 Portfolio Committee Meetings	Section 80 Portfolio Committee Meetings	2 Meetings	2 Meetings	-	-	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	63
			Number of Human Resources policies reviewed	OPEX	OPEX	Q	HR 02	2 Policies	2 Human Resources policies reviewed	2 Human Resources policies reviewed	-	1 Policy	-	-	Proof of submission to Council, Human Resources Policies reviewed and Council resolution	64
		Review of the Municipal Organogram in order as to ensure Alignment with IDP	Review Municipal Organogram on the 31st March 2020	OPEX	OPEX	Y	HR 03	31-May-18	Review Municipal Organogram on the 31st March 2020	Review Municipal Organogram on the 31st March 2020	31-Mar-20	-	-	-	Proof of submission to Council, Reviewed Organogram and council resolution	65
		To develop Workplace skills plan and annual training report	Workplace skills plan & ATR developed and submitted to LGSETA on the 30th April 2020	OPEX	OPEX	Y	HR 04	30-May-18	Workplace skills plan & ATR developed and submitted on the 30th April 2020	Workplace skills plan & ATR developed and submitted on the 30th April 2020	-	30-Apr-20	-	-	Screen Print for submission to LGSETA	66
	Maintain the Institutional Capacity to implement the IDP and accompanying programmes effectively and efficiently	Training in terms of WSP	Skills Audit Forms to be Handed Over to Employees on the 31st Jan 2020	OPEX	OPEX	Y	HR 05	23-Jan-18	Skills Audit Forms to be Handed Over to Employees on the 31st Jan 2020	Skills Audit Forms to be Handed Over to Employees on the 31st Jan 2020	31-Jan-20	-	-	-	Distribution List From the departments	67
			Number of employees trained	OPEX	OPEX	Y	HR 06	NEW	20 employees trained	20 employees trained	5 employees trained	5 employees trained	-	-	List of employees trained and Report	68
		To create a safe and healthy working environment for staff, Councillors and community members.	Number of Occupational Health and Safety Committee Meetings held	OPEX	OPEX	Y	HR 07	New	4 Occupational Health and Safety Committee Meetings	4 Occupational Health and Safety Committee Meetings	1 Meeting	1 Meeting	-	-	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	69
			Procurement of Protective Clothing on the 30th October 2019	R 250 000	R 250 000	Q	HR 08	New	Procurement of Protective Clothing on the 30th October 2019	Procurement of Protective Clothing on the 30th October 2019	-	-	-	-	Submission request to Municipal Manager ,Proof of Purchase, delivery note and Pictures	70
			Payment COIDA ( Workmans Compensation ) on the 30th June 2020	R 634 623	R 634 623	Q	HR 09	New	Payment COIDA ( Workmans Compensation ) on the 30th June 2020	Payment COIDA ( Workmans Compensation ) on the 30th June 2020	-	-	-	-	Proof of Payment	71
		To Maintain Sound Labour Relations	Employment Equity Report to be Submitted to the Department of Labour on the 15th Jan 2020	OPEX	OPEX	Y	HR 10	15-Jan-18	EE Report to be Submitted on the 15th Jan 2020	EE Report to be Submitted on the 15th Jan 2020	15-Jan-20	-	-	-	Print screen for submission to Dept of Labour and EE Plan	72
			Number of LLF meetings held	OPEX	OPEX	Q	HR 11	5 Meetings	6LLF Meetings	6LLF Meetings	1 Meeting	2 Meetings	-	-	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	73
		To ensure smooth running of Municipal Operations and Transportation of documents	Procurement of Office Furniture and Equipment on the 30th October 2019	R 250 000	R 250 000	Q	HR 12	New	Procurement of Office Furniture and Equipment on the 30th October 2019	Procurement of Office Furniture and Equipment on the 30th October 2019	-	-	-	-	Submission request to Municipal Manager ,Proof of Purchase, delivery note and Pictures	74
			Procurement of 3 Municipal Vehicles on the 30th October 2019	R 540 000	R 540 000	Q	HR 13	New	Procurement of 3 municipal vehicles on the 30th October 2019	Procurement of 3 municipal vehicles on the 30th October 2019	-	-	-	-	Submission request to Municipal Manager ,Proof of Purchase, delivery note and Pictures	75



Improve Access to Communication		Procurement of Plant and Machinery on the 30 June 2020	R 400 000	R 400 000	Q	HR 14	New	Procurement of Plant and Machinery on the 30 June 2020	Procurement of Plant and Machinery on the 30 June 2020		30 June 2020	-	R 400 000.00	Submission request to Municipal Manager , Proof of Purchase, delivery note and Pictures	76
	To Improve employees's personal development skills and education qualifications	Payment of Tuition Fees for 20 Municipal Employees on the 29th February 2020 on Various courses	R 200 000	R 200 000	Q	HR 15	New	Payment of Tuition Fees for 20 Municipal Employees on the 29th February 2020	Payment of Tuition Fees for 20 Municipal Employees on the 29th February 2020		29th February 2020	-	R 200 000.00	Proof of Payment and list of employees assisted	77
	COMMUNICATIONS														
	Publicity through various Communications Tools	Number of Internal Newsletters Published	OPEX	OPEX	Q	COM 01	12 Newsletters	4 Internal Newsletters published	4 Internal Newsletters published	1 Newsletter	1 Newsletter	-	-	Published Internal Newsletters	78
		Number of Mayoral Imbizos Conducted	R 337 133	R 1 256 328	Y	COM 02	New	4 Mayoral Imbizos	4 Mayoral Imbizos	1 Mayoral Imbizos	1 Mayoral Imbizos	R 84 283.25	R 84 283.25	Attendance Register, Photos and Reports	79
		Number of Communication Platforms and Channels used	R 390 559	R 200 000	M	COM 03	13 Communication Channels	12 Communication Channels utilized	12 Communication Channels utilized	3 Communication Channels	3 Communication Channels	R 97 639.75	R 97 639.75	Newspaper, Radio, TV, Online media, Social Media, Billboards, Website, Intranet, E-mails, Posters, Leaflets, Brochures, Audio Tapes, Video Tapes, Booklets, Promotional Materials, factsheets, events, exhibitions, shows and focus groups	80
		Procurement of 500 Copies of Publications of District Corporate Directory of Contacts & Services in 2019 / 2020 financial Year	R 50 000	R 120 000	Y	COM 04	New	Procurement of 500 Copies of Publications of District Corporate Directory of Contacts & Services in 2019 / 2020 financial Year	Procurement of 500 Copies of Publications of District Corporate Directory of Contacts & Services in 2019 / 2020 financial Year	-	-	-	-	Published Copies of the Directory	81
	Providing strategic leadership in local government communications	Number of District Communicators Fora Held	OPEX	OPEX	Q	COM 05	4 Fora	4 District Communicators Fora held	4 District Communicators Fora held	1 Forum	1 Forum	-	-	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	82
		Number of consultations with Local Municipalities communicators to advise them on communication issues	OPEX	OPEX	Q	COM 06	7 Consultations with Local Municipalities communicators	4 Consultations with Local Municipalities communicators for communication support	4 Consultations with Local Municipalities communicators for communication support	1 Consultation with Local Municipalities communicators	1 Consultation with Local Municipalities communicators	-	-	Invitation, Agenda, Attendance Register & Signed Minutes of Meetings	83
		Number of Events based Communication Plans in offering communication assistance to TMDM departmental events	OPEX	OPEX	Q	COM 07	New	Develop 4 Event based Communication Plans	Develop 4 Event based Communication Plans	1 Event based Communication Plan	1 Event based Communication Plan	-	-	Signed Event based Communication plan / strategy	84
		Hosting of District Communications and Media Learning Network Summit on the 31st March 2020	OPEX	OPEX	Q	COM 08	New	Hosting of District Communications and Media Learning Network Summit on the 31st March 2020	Hosting of District Communications and Media Learning Network Summit on the 31st March 2020	Hosting of District Communications and Media Learning Network Summit on the 31st March 2020	-	-	-	Signed Report submitted to the Municipal Manager and Executive Mayor and the Attendance register	85
	Speech Writing for the Executive Mayor	Number of Speeches produced on 2019-2020 Financial year	OPEX	OPEX	Q	COM 09	New	4 Speeches produced	4 Speeches produced	1 Speech produced	1 Speech produced	-	-	Written Speech submitted to the Executive Mayor	86
	Corporate Image Management and Brand Awareness	Number of brand promotion activities conducted	OPEX	OPEX	Q	COM 10	14 Branding,Promotions & Marketings	8 Branding,Promotion activities conducted	8 Branding,Promotion activities conducted	2 Branding,Promotions	2 Branding,Promotions	-	-	Pictures and Signed Report	87
		Number of Campaigns and key messaging advertorials	R 150 000	R 344 070	Q	COM 11	New	4 key messages advertorials	4 key messages advertorials	1 key messaging advertorial	1 key messaging advertorial	R 37 500	R 37 500	Newspaper advertorials, broadcast advertorials	88
		Develop New Municipal Logo and standards manual on the 31st March 2020	R 74 070		Q	COM 12	New	Develop New Municipal Logo and standards manual on the 31st March 2020	Develop New Municipal Logo and standards manual on the 31st March 2020	31-Mar-2020	-	R 74 070	-	New Logo and Standards Manual Approved by the Council	89
	Provision of photographic services to TMDM departments	Number of TMDM events provided with photographic services	OPEX	OPEX	Q	COM 13	New	12 TMDM events provided with photographic services	12 TMDM events provided with photographic services	3 TMDM events provided with photographic services	3 TMDM events provided with photographic services	-	-	Requisition forms from department asking for photographic services, report and pictures	90
		Monthly Media Monitoring and Analysis Report Produced 10 Days after the end of the month and be submitted to the Municipal Manager and Executive Mayor	OPEX	OPEX	Q	COM 14	09 Days after the end of the quarter	Monthly Media Monitoring and Analysis report submitted to the Municipal Manager and Executive mayor 10 Days after the end of each month	Monthly Media Monitoring and Analysis report submitted to the Municipal Manager and Executive mayor 10 Days after the end of each month	10 Days after the end of the month	10 Days after the end of the month	-	-	Signed Report and Submission Register	91



KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	Media Engagement	Number of Media Statements /Advisories /Announcements/Oped/Articles released	OPEX	OPEX	Q	COM 15	6 Media Empowerment Activities	4 Media Statements Released	4 Media Statements Released	1 Media Statement	1 Media Statement	-	-	Media Statements, Advisories, Articles and Announcements	92		
		Number of Media Engagement Activities undertaken (Media House Visits, Briefing Sessions, Networking Sessions, Talk Shows, Dialogues, Media Support, Media Tours and Media Recognition Programmes)	R 70 000	OPEX	Q	COM 16	1 Media engagement session	4 Media engagement sessions held	4 Media engagement sessions held	1 Media engagement sessions	1 Media engagement session	R 17 500.00	R 17 500.00	Attendance Register and Confirmation Letters and Signed Report	93		
	INFORMATION AND COMMUNICATIONS TECHNOLOGY																
	Safe IT Systems are in place	Ensure secure ICT environment	Number of IT security reports Compiled	OPEX		M	ICT 01	New	12 Security reports	12 Security reports	3 Security reports	3 Security reports	-	-	Monthly System generated reports of Firewall and Antivirus	94	
		Functional Disaster recovery solution	Appointment of Service Provider to render DR services on the 30th June 2020	R 1 000 000	R 500 000	Q	ICT 02	New	Appointment of Service Provider to render DR services on the 30th June 2020	Appointment of Service Provider to render DR services on the 30th June 2020	-	Appointment of Service Provider to render DR services on the 30th June 2020	-	R 1 000 000.00	Advert, Appointment letter, System logs	95	
		Ensure Compliance with section 75 of MFMA	100% of Website Update Requests Carried out within a Day	OPEX	OPEX	M	ICT 03	100% Updates	100% Website Update Requests	100% Website Update Requests	100% Website Update Requests	100% Website Update Requests	-	-	Sign Off Form	96	
		Ensure that IT Meetings are held	Number of ICT steering committee meetings Coordinated quarterly	OPEX	OPEX	Q	ICT 04	4 Meetings	4 meetings	4 meetings	1 meeting	1 meeting	-	-	Invitation, Agenda, Attendance Register and Signed Minutes of meetings	97	
	SECURITY SERVICES																
	Ensure the Effective Security Plans and Policies are adhered	Ensure timeous submission of Reports	Number Of Quartely Sectional Reports Submitted to the MM within 10 Days After the end of the Quarter	OPEX	OPEX	Q	SS 01	12 Days After the end of the Quarter	Quartely Sectional Reports Submitted to the Municipal Manager 10 Days After the end of the Quarter	Quartely Sectional Reports Submitted to the Municipal Manager 10 Days After the end of the Quarter	10 Days After the end of the Quarter	10 Days After the end of the Quarter	-	-	Copy of of Signed Delivery Note	98	
			100% reporting of Fraud and theft cases to Municipal Manager	OPEX	OPEX	Q	SS 02	New	100% Reduction of theft and fraudulent activities	100% Reduction of theft and fraudulent activities	100% Activities	100% Activities	-	-	Copy of signed Register with case number	99	
		Ensure timeous recordings on movement of municipal assets	100% recording of Movement of Municipal assets to Municipal Manager	OPEX	OPEX	Q	SS 03	New	Quarterly Records of Movement of Municipal assets	Quarterly Records of Movement of Municipal assets	1 Record book	1 Record book	-	-	Occurence book and signed Report	100	
KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT																	
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	FINANCE																
		FINANCE															
		To Facilitate Payments	Payments														
			Payment of Creditors within 30 Days of Receipt of Invoice	OPEX	OPEX	M	FIN 01	Only 80% of creditors were paid within 30 days	100% Payment of Creditors	100% Payment of Creditors	100% Payment of Creditors	100% Payment of Creditors	-	-	Creditors Ageing Analysis Report	101	
			Preparation of Cashbooks within 10 Working Days After the end of the Month	OPEX	OPEX	M	FIN 02	7 Days	Preparation of Cashbooks 10 working Days After the end of the Month	Preparation of Cashbooks 10 working Days After the end of the Month	10 working days After the end of the Month	10 working days After the end of the Month	-	-	Last Transaction Date in the Cashbook	102	
			Preparation of VAT Reconciliation after Submission of VAT Return within 10 Working days After Submissions of Returns	OPEX	OPEX	M	FIN 03	5 Days	Preparation of VAT Reconciliation 10 Working Days After Submissions of Returns	Preparation of VAT Reconciliation 10 Working Days After Submissions of Returns	10 Working Days After Submissions of Returns	10 Working Days After Submissions of Returns	-	-	Vat Return Submission Date and the Approval of Recon	103	
			Submission of VAT Returns within 30 Days After the end of the Month	OPEX	OPEX	M	FIN 04	30 Days	Submission of VAT Returns 30 Days After the end of the Month	Submission of VAT Returns 30 Days After the end of the Month	30 Days After the end of the Month	30 Days After the end of the Month	-	-	Submission Date (EasyFile)	104	
			Reconciliation between Payroll and General Ledger within 10 working days After the end of the Month	OPEX	OPEX	M	FIN 05	5 days	Reconciliation between Payroll and General Ledger 10 working Days After the end of the Month	Reconciliation between Payroll and General Ledger 10 working Days After the end of the Month	10 working Days After the end of the Month	10 working Days After the end of the Month	-	-	Signed Date	105	
			Payment of salaries & allowances 25 Days After the beginning of each month	OPEX	OPEX	M	FIN 06	22 Days After the beginning of each month	Payment of salaries & allowances 25 Days After the beginning of each month	Payment of salaries & allowances 25 Days After the beginning of each month	25 Days After the beginning of each month	25 Days After the beginning of each month	-	-	Bank Statement ( Proof)	106	
			Prepare Staff Benefits Expenditure	Prepare quarterly expenditure on staff benefits (Section 66 Report)	OPEX		Q	FIN 07	4 expenditure report on staff benefits	Prepare quarterly 4 expenditure on staff benefits	Prepare quarterly 4 expenditure on staff benefits	1 expenditure on staff benefits	1 expenditure on staff benefits	-	-	Signed Report	107
		BUDGETING & REPORTING															
		Submit the Review of Budget & Tariffs Annually on the 31st Jan 2020	OPEX	OPEX	Y	FIN 08	31-Jan-18	Submit the Review of Budget on 31 Jan 2020	Submit the Review of Budget on 31 Jan 2020	Submit the Review of Budget on 31 Jan 2020	-	-	-	Acknowledgement letter from Provincial & National Treasury and Council Resolution	108		
		Submission of income and expenditure report within 10 working days after the end of the month (Section 71 Report)	OPEX	OPEX	M	FIN 09	7 days after the end of the month	Submission of Income and Expenditure report 10 working Days after the end of the month	Submission of Income and Expenditure report 10 working Days after the end of the month	10 Working Days after the end of the month	10 Working Days after the end of the month	-	-	Signed Section 71 Report	109		



Effectively Manage the Finances of the District and Development of necessary measures for full Accountability and Reporting	To Facilitate Budgeting	Submissions of Annual Financial statement to Office of the Auditor General on the 31st Aug 2019	AFS	AFS	Y	FIN 10	31-Aug-17	Submissions of Annual Financial statement on 31 Aug 2019	Submissions of Annual Financial statement on 31 Aug 2019	-	-	-	-	Signed Receipt Form/Date Stamp on e-mail	110
		Compile Budget time table on the 31st Aug 2019	BUDGET	BUDGET	Y	FIN 11	31-Aug-17	Compile Budget time table on 31 Aug 2019	Compile Budget time table on 31 Aug 2019	-	-	-	-	Internal Mail Register	111
		Submission of draft budget and tariffs to council for tabling on the 31st March 2020	BUDGET	BUDGET	Y	FIN 12	31-Mar-18	Submission of draft budget on 31 March 2020	Submission of draft budget on 31 March 2020	-	-	-	-	Draft Budget & Council Resolutin	112
		Submission of budget on the 31st May 2020 to council for approval	BUDGET	BUDGET	Y	FIN 13	31-May-18	Submission of budget on 31 May 2020	Submission of budget on 31 May 2020	-	Submission of budget on 31 May 2020	-	-	Final Budget & Council Resolutin	113
		Preapare Investments Reconciliation ( Interest On Investment)	OPEX	OPEX	M	FIN 14	NEW	12 Monthly reports	12 Monthly reports	3 Monthly Reports	3 Monthly Reports	-	-	Signed Monthly Report	114
		Prepare Grants Register (FMG;EPWP,RRAMS,EESDM & EQUITABLE SHARE)	OPEX	OPEX	M	FIN 15	NEW	12 Monthly Registers	12 Monthly Registers	3 Monthly Registers	3 Monthly Registers	-	-	Signed Monthly Regsters	115
		Preparation of bank reconciliation within 10 working Days (10th day of every subsequent month)	OPEX	OPEX	M	FIN 16	3 Days After end of Month	10 Working Days after the end of the month	10 Working Days after the end of the month	10 Working Days after the end of the month	10 Working Days after the end of the month	-	-	Signed Reconciliation	116
	SUPPLY CHAIN MANAGEMENT														
	Procurement of Goods & Services	Monthly reporting of all tenders awarded within 10 Days After the end of the Month	OPEX	OPEX	M	FIN 17	quarterly within 10 days after the end of the quarter was done for two quarters only	Monthly report of all tenders awarded 10 Days after the end of the month	Monthly report of all tenders awarded 10 Days after the end of the month	10 days Days after the end of the Quarter	10 days Days after the end of the Quarter	-	-	Signed Suppliers Printout	117
		Invitation of prospective providers of goods or services to register as accredited projective providers on the National Treasury's web based Central Supplier Database on the 30th July 2019	OPEX	OPEX	Y	FIN 18	05 August 2017	Invitation of service providers on 30 July 2019	Invitation of service providers on 30 July 2019	-	-	-	-	Newspaper advert for invitation of suppliers. Updated database with newly added suppliers.	118
	To Develop and Support local Co-operatives	Number of Local SMME's that TMDM has procured service goods from.	OPEX	OPEX	Q	FIN 19	22 SMMEs	20 Local SMME's & Entrepreneurs	20 Local SMME's & Entrepreneurs	5 local SMMEs & Entrepreneurs	5 local SMMEs & Entrepreneurs	-	-	Signed List of local SMMEs & Entrepreneurs	119
	Ensure Strict Internal Controls	Number of SCM Report on Non Compliance to SCM Regulations	OPEX	OPEX	Q	FIN 20	New	4 Non Compliance Quarterly Reports	4 Non Compliance Quarterly Reports	1 Non Compliance Quarterly Report	1 Non Compliance Quarterly Report	-	-	Signed Quartely report	120
		Review the Supply Chain Management Policy in terms of Chapter 11 of the MFMA and Submit it to Council for Approval on the 31st May 2020	OPEX	OPEX	Y	FIN 21	28-May-18	Review the Supply Chain Management Policy on 31 May 2020	Review the Supply Chain Management Policy on 31 May 2020	-	Review the Supply Chain Management Policy on 31 May 2020	-	-	Reviewed SCM Policy and Council resolution	121
	ASSET MANAGEMENT														
	Ensure Control on Assets	Monthly Asset reconciliation between the GL and the Asset Register within 10 Days After the end of the Month	CAPEX	CAPEX	M	FIN 22	Not Realised	10 Work Days after the end of the month	10 Work Days after the end of the month	10 working days After the end of the Month	10 working days After the end of the Month	-	-	Approval Date of the Recon	122
		Assets verification annually on the 10th July 2019	CAPEX	CAPEX	Y	FIN 23	07-Jul-17	Assets verification on 10 July 2019	Assets verification on 10 July 2019	-	-	-	-	Signed Stocktake report	123
		100% of assets insured on the 31st July 2019	OPEX	OPEX	Y	FIN 24	Assets were insured by the 1st July 2017	Assets insured on the 31 Jul 2019	Assets insured on the 31 Jul 2019	-	-	-	-	Insurance documents of assets	124
	INTERNAL AUDIT														
	Ensure that Internal Audit Charter and Coverage Plan are in place	Review and Submission of Internal Audit Charter to Audit Committee on the 30th Sep 2019	OPEX	OPEX	Y	IA 01	14-Jul-17	Review and Submission of Internal Audit Charter to Audit Committee on the 30th Sep 2019	Review and Submission of Internal Audit Charter to Audit Committee on the 30th Sep 2019	-	-	-	-	Reviewed Internal Audit Charter, Audit Committee minutes	125
		Submission of Internal Audit Charter to Council on the 31st Oct 2019	OPEX	OPEX	Y	IA 02	31-Oct-17	Submission of Internal Audit Charter to Council on the 31st Oct 2019	Submission of Internal Audit Charter to Council on the 31st Oct 2019	-	-	-	-	Signed Submission Register and Adopted Internal Audit Charter and Council resolution	126
		Submission of Internal Audit Coverage Plan to Audit Committee on the 30th Sep 2019	OPEX	OPEX	Y	IA 03	25-Aug-17	Submission of Internal Audit Coverage Plan to Audit Committee on the 30th Sep 2019	Submission of Internal Audit Coverage Plan to Audit Committee on the 30th Sep 2019	-	-	-	-	Approved Internal Audit plans, Audit Committee minutes	127
		Submission of Internal Audit Coverage Plan to Council on the 31st Oct 2019	OPEX	OPEX	Y	IA 04	31-Oct-17	Submission of Internal Audit Coverage Plan to Council on the 31st Oct 2019	Submission of Internal Audit Coverage Plan to Council on the 31st Oct 2019	-	-	-	-	Signed Submission Register and Adopted Internal Audit plans and Council resolutions	128

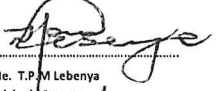


	Overall Quarterly Internal Audit Reports submitted to the Municipal Manager on the 25th after the end of the Quarter	OPEX	OPEX	Q	IA 05	35 days	Overall Quarterly Internal Audit Reports submitted to the Municipal Manager on the 25th after the end of the Quarter	Overall Quarterly Internal Audit Reports submitted to the Municipal Manager on the 25th after the end of the Quarter	25-Jan-20	25-Apr-20	-	-	Signed submission register, Submitted Internal Audits Overall Reports	129
Review of Audit Performance Charter	Review of Audit & Performance Charter on the 30th Sep 2019	OPEX		Y	IA 06	14-Jul-17	Review of Audit & Performance Charter on the 30th Sep 2019	Review of Audit & Performance Charter on the 30th Sep 2019	-	-	-	-	Reviewed Audit & Performance Committee Charter, Audit Committee minutes	130
	Submission of Audit & Performance Charter to Council on the 31st Oct 2019	OPEX		Y	IA 07	27-Oct-17	Submission of Audit & Performance Charter to Council on the 31st Oct 2019	Submission of Audit & Performance Charter to Council on the 31st Oct 2019	-	-	-	-	Signed Submission Register	131
Audit and Performance Committee	Number of ordinary audit and performance committee meetings to be held .	OPEX		Q	IA 08	4 Meetings	4 ordinary audit and performance committee Meetings	4 ordinary audit and performance committee Meetings	1 Meeting	1 Meeting	-	-	Invitation, Agenda, Attendance Register and Signed Minutes of meetings	132
RISK MANAGEMENT														
Ensure that Strategies and plans are in place	Review of Risk Management Committee Charter, Fraud Risk Management Plan, Risk Policy and Strategy to Risk Management Committee on the 31st May 2020	OPEX	OPEX	Y	RM 01	New	Review and Submission of Fraud Prevention Plan/strategy, Risk Policy and Strategy on 31 May 2020	Review and Submission of Fraud Prevention Plan/strategy, Risk Policy and Strategy on 31 May 2020	-	Review and Submission of Fraud Prevention Plan/strategy, Risk Policy and Strategy on 31 May 2020	-	-	Attendance register, Signed minutes of the Risk Management Committee	133
	Submission of Risk Management Committee Charter, Fraud Risk Management Plan, Risk Policy and Strategy to council for approval on the 31st July 2020	OPEX	OPEX	Y	RM 02	New	Submission of Fraud Prevention Plan, Risk Management Policy and Strategy on 30 June 2020	Submission of Fraud Prevention Plan, Risk Management Policy and Strategy on 30 June 2020	-	Submission of Fraud Prevention Plan, Risk Management Policy and Strategy on 30 June 2020	-	-	Council Resolutions	134
	Number of risk maturity Reports Issued by Risk Management Committee to the Accounting Officer	OPEX	OPEX	Q	RM 03	2 Risk Maturity Reports	4 Signed Risk maturity Reports Issued	4 Signed Risk maturity Reports Issued	1 Signed Risk maturity Report	1 Signed Risk maturity Report	-	-	Risk Maturity Reports	135
	Number of risk assessment Sessions conducted	OPEX	OPEX	Q	RM 04	2 Training sessions	4 Risk assessment sessions Registers	4 Risk assessment sessions Registers	Risk assessment session Register	Risk assessment session Register	-	-	Signed off risk registers and reports submitted to council structures	136
Risk Management Committee Meetings	Number of risk management Committee Meetings Held	OPEX	OPEX	Q	RM 05	1 Meeting	4 Risk management Committee Meetings	4 Risk management Committee Meetings	1 Meeting	1 Meeting	-	-	Invitation, Agenda, Attendance Register and Signed Minutes of meetings	137
IDP & PMS														
Make the IDP a working Document for all staff	Submission of 2020/2021 IDP Process Plan on the 31st August 2019	OPEX	OPEX	Y	IP 01	31-Aug-17	Submission of 2020/2021 IDP Process Plan on the 31st August 2019	Submission of 2020/2021 IDP Process Plan on the 31st August 2019	-	-	-	-	Internal Mail Register	138
	Submission of 2018/19 Draft Annual Report to AG on the 31st Aug 2019	OPEX	OPEX	Y	IP 02	31-Aug-17	Submission of 2018/19 Draft Annual Report to Auditor General on the 31 Aug 2019	Submission of 2018/19 Draft Annual Report to Auditor General on the 31 Aug 2019	-	-	-	-	AG Acknowledgement of Receipt	139
	Tabling of 2018/19 Draft Annual Report to Council on the 31st Jan 2020	OPEX	OPEX		IP 03	31-Jan-18	Tabling of 2018/19 Draft Annual Report to Council on 31 Jan 2020	Tabling of 2018/19 Draft Annual Report to Council on 31 Jan 2020	Tabling of 2018/19 Draft Annual Report to Council on 31 Jan 2020	-	-	-	Copy Of draft Annual Report & Council Resolution	140
	Submission of 2018/19 Final Annual Report to Council for Adoption on the 31st Mar 2020	OPEX	OPEX	Y	IP 04	31-Mar-18	Submission of 2018/19 Final Annual Report to Council for Adoption on the 31st Mar 2020	Submission of 2018/19 Final Annual Report to Council for Adoption on the 31st Mar 2020	Submission of 2018/19 Final Annual Report to Council for Adoption on the 31st Mar 2020	-	-	-	Copy Of Draft IDP & Council Resolution	141
	Tabling of 2020/21 Draft IDP to Council on the 31st Mar 2020	OPEX	OPEX	Y	IP 05	31-Mar-18	Tabling of 2020/21 Draft IDP to Council on the 31st Mar 2020	Tabling of 2020/21 Draft IDP to Council on the 31st Mar 2020	Tabling of 2020/21 Draft IDP to Council on the 31st Mar 2020	-	-	-	Signed Draft IDP & Council Resolutions	142
	Signing of Final 2020/2021 SDBIP 28 Days After Adoption of the Budget	OPEX	OPEX	Y	IP 06	28 Days After Budget Adoption	Signing of Final 2020/2021 SDBIP 28 Days After Budget Adoption	Signing of Final 2020/2021 SDBIP 28 Days After Budget Adoption	-	Signing of Final 2020/2021 SDBIP 28 Days After Budget Adoption	-	-	Signed SDBIP	143
	Number of District Batho Pele fora Held	OPEX	OPEX	Y	IP07	4 Fora	4 Batho Pele For a	4 Batho Pele For a	1 Forum	1 Forum	-	-	Attendance Register ,Invitation & Signed Minutes of Meetings	144



			Procurement of Batho Pele tools of trade ( Service Charter , Posters , Suggestion boxes , signage boards ) on the 30th June 2020.	R 260 000	R 10 000	Y	IP08	New	Procurement of Batho Pele tools of trade ( Service Charter , Posters , Suggestion boxes , signage boards ) on the 30th June 2020.			Procurement of Batho Pele tools of trade ( Service Charter , Posters , Suggestion boxes , signage boards ) on the 30th June 2020.		R260 00.00	Submission request to Municipal Manager ,Proof of Purchase, delivery note and Pictures	145
			Number of District IDP Managers Fora Held	OPEX	R 250 000	Q	IP 09	4 Fora	4 District IDP Managers Fora	4 District IDP Managers Fora	1 Forum	1 Forum	-	-	Attendance Register ,Invitation & Signed Minutes of Meetings	146

SUBMITTED BY:

SIGNATURE : 

Me. T.P.M Lebenya  
Municipal Manager

DATE : 25/02/2020

APPROVED BY:

SIGNATURE : 

CLLR. Malefu VILAKAZI  
EXECUTIVE-MAYOR

DATE : 02/03/2020