

Thabo Mofutsanyana District Municipality 2017/18 FIRST QUARTER REPORT



KPA	Weight	Strategic Objective	Measurable Objective	KPI	BUDGET	FREQUENCY	BASELINE	2017/18 ACTUAL TARGET	Q1 TARGET	Q1 ACTUAL	ACTUAL RECEIVED	SCORE	COMMENT	REASON FOR DEVIATION	REMEDIAL ACTION	EVIDENCE
KPA 1: BASIC SERVICE DELIVERY																
		Infrastructure & Transport Services														
		Infrastructure														
		Basic Service and Transport	3) Traffic Mats, Arrive Alive Posters and road Safety Camp	Number of Arrive Alive Campaigns conducted in Second and Third Quarter of 2017/18 Fin Year	R 232 000	0	New	2 Arrive Alive Campaigns	Q2	To be reported in the second quarter	NONE		None	None	None	Invitation, Photos , Signed Reports and attendance register
				Procurement of 6 traffic Mats by the of 31 Dec 2017		Y	New	6 Traffic Mats	Q2	To be reported in the second quarter	NONE		None	None	None	Order issued to the service provider and Invoice supplied by the service provider for work done and Report
			Road Network Data System	Procurement of the GSI system 100% by the 30 June 2018	R 2 400 000	Q	NEW	100% Procurement of the GSI system	25 % Quarterly Report & Data Verification	Not Achieved	NONE		Not Achieved	The information is lost with stolen Laptop	The information will be provided after we receive the back-up information from IT	Quarterly Reports Data Verification & Collections and Analysis
		Energy Efficiency Demand Management (EESDM) and Facilitating the Access of Energy	Promote Energy Conservation and Efficient Demand Management	Conduct 100% Technical Energy Audits at Thabo Mofutsanyana District Municipality's Offices by 30 June 2018	R 6 000 000	Q	New	Conduct 100% Technical Energy Audits	25% Pre-Audits of Electrical works & Business Plan and Report	25% Pre-Audits of Electrical works & Business Plan and Report	Pre-Audits & Quarterly Reports & Business Plan		Achieved	None	None	Pre-Audits & Quarterly Reports & Business Plan
			District Energy Forums	Number of District Energy Fora attended	OPEX	Q	4	4 Fora	1 Forum	1 Forum	Invitation Minutes & Attendance Register		Partially Achieved	All documents were submitted but there No report & Photos attached	POE to be reviewed in mid year Adjustments of KPIs	Invitation, Photos , Signed Reports and attendance register
		To Facilitate Access to Water and Meeting Province and six Locals of Thabo Mofutsanyana	District Water and sanitation forums	Number of District Water and sanitation fora attended	OPEX	Q	4	4 Fora	1 Forum	1 Forum	Invitation Minutes & Attendance Register		Partially Achieved	All documents were submitted but there No report & Photos attached	POE to be reviewed in mid year Adjustments of KPIs	Invitation, Photos , Signed Reports and attendance register
			Meetings with Province (Dep. of Roads & Transport) and Local Municipality	Number of meetings with Province (Dept. of Police, Roads & Transport) and the 6 Local Municipalities	OPEX	Q	10	10 Meetings	2 Meetings	1 Meeting	Invitation Minutes & Attendance Register		Partially Achieved	The second meeting was postponed due to Provincial meeting held on the same day	Schedule to be reviewed	Invitation, Photos , Signed Reports and attendance register
		COMMUNITY SERVICES														
		Social Development														
		Sports														
		Provide a variety of sport and recreation facilities for staff and communities	To ensure that sport is promoted in all communities	Develop 2018/2019 OR Tambo games schedule by 30 June 2018.	R 405 000	Y	30-Aug-16	Schedule by 30 June 2018	Q4	To be reported in fourth quarter	None		None	None	None	Agenda ,Signed minutes and Signed developed 2017/18 OR Tambo Games Schedule
				Number of OR Tambo games meetings attended by 30 Sep 2018		Q	12 Meetings	4 Meetings	2 Meetings	Not Achieved	NONE		Not achieved	Responsible person did not Submit the POE	To be relied on the next Quarter	Invitation, Agenda, Attendance Register & signed Minutes of Meeting
				Delivering District team to the provincial games OR Tambo games by 31 Oct 2017.		Y	31-Oct-17	Delivering District team by 31 Oct 2017	Q2	To be reported in Second Quarter	NONE		None	None	None	Team Lists & Photos & Report
				Successful hosting of the 2017/18 District OR Tambo games by Oct 2017 and selection of team to represent the District at the provincial OR Tambo games		Y	03-Oct-17	Successful hosting of Games by 31 Oct 2017	Q2	To be reported in Second Quarter	NONE		None	None	None	Comprehensive Report, Photos and List of Section of Team
		Arts & Culture														
		Promote Arts and Culture	To Promote Arts and Culture in Thabo Mofutsanyana District	Number of Arts & Culture fora Sitzings	OPEX	Q	New	3 Fora	Q2	To be reported in Second Quarter	NONE		None	None	None	Invitation, Photos , Signed Reports and attendance register
				Compiling Artists data base in the entire District by the 31 Dec 2017	OPEX	Q	New	Compiled data base	Q2	To be reported in Second Quarter	NONE		None	None	None	Invitation, Photos , Signed Reports and attendance register
				Number of participants in the provincial Arts and Culture Festivals (Macufe & Cherry Festivals)	OPEX	Q	New	2	Q2	To be reported in Second Quarter	NONE		None	None	None	Invitation, Photos , Signed Reports and attendance register
				Number Of Auditions and Talent Identification Session Held	OPEX	Q	New	2 Auditions	Q2	To be reported in Second Quarter	NONE		None	None	None	Invitation, Photos , Signed Reports and attendance register
		Initiation Schools	Promote Healthy and Safe Circumcision of Initiates	Number of Workshops and Assesment of Initiation Schools held with Traditional Leaders, Initiation Schools Committees and Community	OPEX	Q	New	16 Workshops	6 Workshops	4 Workshops	Invitation Report & Attendance Register		Partially Achieved	There are no Photos for all Workshops and only Four Workshops were held instead of Six	All Workshops will be Conducted in the next quarter	Invitation, Photos , Signed Reports and attendance register
				Number of meetings held with Government departments (SAPS & Health) and Initiation Schools Leaders	OPEX	Q	New	5 Meetings	Q2	To be reported in the second quarter	NONE		None	None	None	Invitation, Photos , Signed Reports and attendance register

Proper Contingency Plans for Disaster at Local Municipal level and District level are in place	Repair and Maintenance of Warden Fire Station	100% Work Completion of Repairs at Warden Fire Station by the 31 Dec 2017	R 600 000	Y	NEW	100 % work Completionn	Q4	To be reported in fourth quarter	NONE		None	None	None	Appointment letter of the service provider,pictures of the new roof, and Invoice provided by the service provider for work done	
	Procurement of Disaster & Fire reporting Software	100 % Procurement of Software by the 30 Apr 2018	R 33 000	Y	New	30-Apr-18	Q4	To be reported in fourth quarter	NONE		None	None	None	Submission request to Municipal Manager Delivery Note and Pictures	
Fire Management Services															
	To Improve the District Fire Services	Number of fire safety workshops Conducted	OPEX	Q	New	2 workshops	Q2	To be reported in second quarter	NONE		None	None	None	Invitation,Photos , Signed Reports and attendance register	
		Number of fire safety wareness Conducted	OPEX	Q	4	4 Safety Awarenesses	1 Safety Awareness	1 Safety Awareness	Attendance Register & Photos		Partially Achieved	I submitted extracts of individual priority from quaterly performance report	consolidated report will be submitted for all priorities as reported to management committee	Invitation,Photos , Signed Reports and attendance register	
Municipal Health Services															
	Food control	Number of food premises inspected for compliance	OPEX	M	1855	600 Inspections	150 Inspections	279			Achieved	None	None	Inspection Report	
						Dihlabeng 140 Inspections	35 Inspections	93	Inspection Report		Achieved	None	None		
						Setsoto 100 Inspections	25 Inspections	57	Inspection Report		Achieved	None	None		
						Mantsopa 80 Inspections	20 Inspections	22	Inspection Report		Achieved	None	None		
						Nketoana 80 Inspections	20 Inspections	22	Inspection Report		Achieved	None	None		
						Phumelela 100 Inspections	25 Inspections	10	NONE		Not Achieved				
		Maluti A Phofung 100 Inspections	25 Inspections	75	Inspection Report		Achieved	None	None	Samples Report from Laboradry					
		12 samples	2	12											
		Dihlabeng 2 Samples	1 Sample	0	NONE		Not Achieved								
		Setsoto 2 Samples	-	4	Samples Report from Laboradry		Achieved	None	None						
		Mantsopa 2 Samples	-	2	Samples Report from Laboradry		Achieved	None	None						
		Nketoana 2 Samples	1 Sample	2	Samples Report from Laboradry		Achieved								
		Phumelela 2 Samples	-	0	NONE		None	None	None	Samples Report from Laboradry					
		Maluti A Phofung 2 Samples	-	4	Samples Report from Laboradry		Achieved	None	None						
		220 samples	55	87											
		Dihlabeng 44 Samples	11 Samples	22	Samples Report from Laboradry		Achieved	None	None						
		Setsoto 36 Samples	9 Samples	21	Samples Report from Laboradry		Achieved	None	None						
		Mantsopa 36 Samples	9 Samples	14	Samples Report from Laboradry		Achieved	None	None						
	Nketoana 32 Samples	8 Samples	9	Samples Report from Laboradry		Achieved	None	None	Samples Report from Laboradry						
	Phumelela 36 Samples	9 Samples	5	Samples Report from Laboradry		Not Achieved									
	Maluti A Phofung 36 Samples	9 Samples	16	Samples Report from Laboradry		Achieved	None	None							
	220 samples	55	107												
	Dihlabeng 44 Samples	11 Samples	18	Samples Report from Laboradry		Achieved	None	None							
	Setsoto 36 Samples	9 Samples	29	Samples Report from Laboradry		Achieved	None	None							
	Water Quality monitoring	Number of water samples taken			M	1057	Mantsopa 36 Samples	9 Samples	17	Samples Report from Laboradry		Achieved	None	None	Samples Report from Laboradry
							Nketoana 32 Samples	8 Samples	7	Samples Report from Laboradry		Not Achieved			
							Phumelela 36 Samples	9 Samples	9	Samples Report from Laboradry		Achieved	None	None	
							Maluti A Phofung 36 Samples	9 Samples	27	Samples Report from Laboradry		Achieved	None	None	
							20 inspections	2	10						
							Dihlabeng 4 Inspections	1 Inspection	5	Inspection Report		Achieved	None	None	
		Number of Waste/Water treatment plants inspected for compliance	OPEX	M	82	Setsoto 3 Inspections	-	1	Inspection Report		Achieved	None	None	Inspection Report	
						Mantsopa 3 Inspections	-	1	Inspection Report		Achieved	None	None		
						Nketoana 4 Inspections	1 Inspection	2	Inspection Report		Achieved	None	None		
						Phumelela 3 Inspections	-	0	NONE		None	None	None		
						Maluti A Phofung 3 Inspections	-	1	Inspection Report		Achieved	None	None		
						100 Inspections	25	72							
	Number of Childcare Facilities Inspected		OPEX	M	575	Dihlabeng 24 Inspections	6 Inspections	31	Inspection Report		Achieved	None	None	Inspection Report	
						Setsoto 16 Inspections	4 Inspections	10	Inspection Report		Achieved	None	None		
						Mantsopa 16 Inspections	4 Inspections	6	Inspection Report		Achieved	None	None		
						Nketoana 8 Inspections	2 Inspections	2	Inspection Report		Achieved	None	None		
						Phumelela 16inspections	4 Inspections	6	Inspection Report		Achieved	None	None		
						Maluti A Phofung 20 Inspections	5 Inspections	17	Inspection Report		Achieved	None	None		

To provide a comprehensive Municipal Health and Environmental Management Service to the Community of Thabo Mofutsanyana District Municipality													
Health Surveillance of Premises	Non-food premises	OPEX	M	New	80 Inspections	20	32						Inspection Report
					Dihlabeng 16 Inspections	4 Inspections	13	Inspection Report		Achieved	None	None	
					Setso 12 Inspections	3 Inspections	6	Inspection Report		Achieved	None	None	
					Mantsope 12 Inspections	3 Inspections	5	Inspection Report		Achieved	None	None	
					Nketoana 12 Inspections	3 Inspections	0	NONE		Not Achieved			
					Phumelela 12 Inspections	3 Inspections	5	Inspection Report		Achieved	None	None	
					Maluti A Phofung 16 Inspections	4 Inspections	3	Inspection Report		Not Achieved			
					48 Inspections	12	12						Inspection Report
					Dihlabeng 8 Inspections	2 Inspections	9	Inspection Report		Achieved	None	None	
					Setso 8 Inspections	2 Inspections	2	Inspection Report		Achieved	None	None	
					Mantsope 8 Inspections	2 Inspections	0	NONE		Not Achieved			
					Nketoana 80 Inspections	2 Inspections	1	Inspection Report		Not Achieved			
					Phumelela 8 Inspections	2 Inspections	0	NONE		Not Achieved			
					Maluti A Phofung 8 Inspections	2 Inspections	0	NONE		Not Achieved			
					48 Inspections	12	28						Inspection Report
					Dihlabeng 8 Inspections	2 Inspections	8	Inspection Report		Achieved	None	None	
					Setso 8 Inspections	2 Inspections	5	Inspection Report		Achieved	None	None	
					Mantsope 8 Inspections	2 Inspections	2	Inspection Report		Achieved	None	None	
					Nketoana 8 Inspections	2 Inspections	1	Inspection Report		Not Achieved			
					Phumelela 8 Inspections	2 Inspections	1	Inspection Report		Not Achieved			
					Maluti A Phofung 8 Inspections	2 Inspections	11	Inspection Report		Achieved	None	None	
					12 Overall Campaigns	2	7						Campaign Report, attendance and Pictures
					Water & Sanitation 2	-	1	Attendance Register Only		Partially Achieved	No Report; no Pictures attached		
					Health & Hygiene 2	1 Campaign	Not Achieved	Report & Pictures		Not Achieved	No attendance Register ,Report; Pictures attached		
					Food Safety/Control 4	1 Campaign	1	Report, and Pictures		Partially Achieved	No attendance Register attached		
					Communicable Diseases 2	-	1	Report, and Pictures		Partially Achieved	No attendance Register attached	None	
					Waste Management 2	-		NONE		None	None	None	
					20 Inspections	2	8						Inspection Report
					Dihlabeng 4 Inspections	1 Inspection	5	Inspection Report		Achieved	None	None	
					Setso 3 Inspections	-	0	NONE		None	None	None	
					Mantsope 3 Inspections	-	1	Inspection Report		Achieved	None	None	
					Nketoana 4 Inspections	1 Inspection	2	Inspection Report		Achieved	None	None	
					Phumelela 3 Inspections	-	0	NONE		None	None	None	
					Maluti A Phofung 3 Inspections	-	0	NONE		None	None	None	
					16 premises inspected	6	0						Inspection Report
					Dihlabeng 4 Inspections	1 Inspection	0	NONE		Not Achieved	No Air Quality Officer to perform the duties	Awaiting for Appointment of the Officer	
					Setso 2 Inspections	1 Inspection	0	NONE		Not Achieved	No Air Quality Officer to perform the duties	Awaiting for Appointment of the Officer	
					Mantsope 2 Inspections	1 Inspection	0	NONE		Not Achieved	No Air Quality Officer to perform the duties	Awaiting for Appointment of the Officer	
					Nketoana 2 Inspections	1 Inspection	0	NONE		Not Achieved	No Air Quality Officer to perform the duties	Awaiting for Appointment of the Officer	
					Phumelela 2 Inspections	1 Inspection	0	NONE		Not Achieved	No Air Quality Officer to perform the duties	Awaiting for Appointment of the Officer	
					Maluti A Phofung 4 Inspections	1 Inspection	0	NONE		Not Achieved	No Air Quality Officer to perform the duties	Awaiting for Appointment of the Officer	
National Norms and Standards	Percentages(%) Compliance to national Audit	OPEX	M	New	85%	15%	Nothing submitted	NONE		Not Achieved	No Audit Performed by National department of Health	Awaiting for National Department of Health to perform Audits	Proof of Compliance showing Percentages
Transversal Issues													

KPA2: LOCAL ECONOMIC DEVELOPMENT		Corporate Governance, Good Governance and Community Participation	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 242 500	Q	5	4 Campaigns	1 campaign	1 campaign	Invitation,Photos ,signed Report & Attendance Register		Achieved	None	None	Invitation,Photos , Signed Reports and attendance register	
				Number HIV/AIDS & Health Council meeting held		Q	0	4 Meetings	1 meeting	1 meeting	Invitation,Photos ,signed Report & Attendance Register		Achieved	None	None	Invitation,Photos , Signed Reports and attendance register	
				District Aids Day Event by the 30th Dec 2017		Y	01-Dec-15	01-Dec-17	Q2	To be reported in second quarter	NONE		None	None	None	Invitation,Photos , Signed Reports and attendance register	
			Promote Public Participation of Women, Children and People living with Disabilities	Gender & Disability Programmes													
				Hold 16 Days of Activism by 31 Oct 2017	R 202 500	Y	31-Oct-15	31-Oct-17	Q2	To be reported in second quarter	Invitation,Photos ,signed Report & Attendance Register		None	None	None	Invitation,Photos , Signed Reports and attendance register	
				Woman's Month Celebration by 31 Aug 2017	R 60 000	Y	31-Aug-15	31-Aug-17	31-Aug-17			Achieved	None	None	Invitation,Photos , Signed Reports and attendance register		
				Disability Day Celebration by 31 Dec 2017	R 60 000	Y	New	31-Dec-17	Q2	To be reported in second quarter	NONE		None	None	None	Invitation,Photos , Signed Reports and attendance register	
			Number of awareness campaigns conducted on women, children and people with disability	R 20 000	Y	New	2 Campaigns	1 campaign	1 campaign	Invitation,Photos ,signed Report & Attendance Register		Achieved	None	None	Invitation,Photos , Signed Reports and attendance register		
			Moral Regeneration	Successful hosting of moral regeneration Summit by 30 Sep 2017	R 10 000	Y	04-Aug-15	30-Sep-17	30-Sep-17	Not Achieved	NONE		Not Achieved	The indicator couldn't be met due to mis-communication between Finance & Community Services when budget was loaded on the system	The Indicator will be rescheduled and realised after Budget review	Invitation,Photos , Signed Reports of the Event and attendance register	
			HIV/AIDS Programmes														
Gender & Disability Programmes																	

KPA2: LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	20%	Local Economic Development & Tourism														
			Local Economic Development														
			SMMEs Development	Ensure that SMMEs have Access to market by successful hosting of textile fashion show	Successful Hosting Textile Fashion- Design Expo by 31 Mar 2018	R 279 900	Y	New	31-Mar-18	Q3	To be reported in third quarter	NONE		None	None	None	Invitation,Photos , Signed Reports of the Event and attendance register
				Availability of Equipment to assist SMMEs to Increase productivity,Deliver on time & Create Jobs	Procurement of tools of trade for SMMEs by 31 Dec 2017	R 500 000	Y	New	31-Dec-17	Q2	To be reported in second quarter	NONE		None	None	None	Photos,Report and Acknowledgement of goods by the Beneficiaries
				To cluster SMME/ COPS accordingly by providing Trainings	SMME's trainings on:- 1.Understanding of Entrepreneur;Viability of new venture,Ideas & Opportunities,2.Business Legal Aspects & Admin and 3. Record Keeping by 31 Mar 2018	R 101 250	Y	New	31-Mar-18	Q3	To be reported in third quarter	NONE		None	None	None	Invitation,Photos , Signed Reports of the Event and attendance register
			Marketing and Promotions	Tourism													
				Marketing & Promoting Local Products at Tourism shows & exhibitions	Procurement of Exhibitions Stand, furniture and SMME's accommodation for Gateway show by 30 Sep 2017	R 170 000	Q	30-Sep-16	30-Sep-17	30-Sep-17	Not Achieved	NONE		Not Achieved	Responsible Manager did couldn't provide any deviation	POE to be reviewed in mid year Adjustments of KPIs	Submission request to Municipal Manager ,Proof of Purchase, and Delivery note -Hotel Invoice
					Procurement of SMMEs accomodation for SMMEs attending Geaway show by 30 September 2017	R 15 000	Q	New	30-Sep-17	30-Sep-17	23-25 Sep 2017	Signed report, attedance Register & Photos		Partially Achieved	POE submitted was not wha was expected from the LED unite.	POE to be reviewed in mid year Adjustments of KPIs	Submission request to Municipal Manager , and Hotel Invoice
					Transporting Crafters to Showcase their products at the Cherry Festival by 31 Dec 2017	R 15 000	Q	31-Dec-15	31-Dec-17	Q2	To be reported in the second quarter	NONE		None	None	None	Photos ,attendance register and Report
					Procurement of marketing material 5000 printed Copies;300 Discs and 300 Flyers for TMDM Tourism by 30 June 2017	R 70 000	Q	New	30-Jun-18	Q4	To be reported in fourth quarter	NONE		None	None	None	Submission request to Municipal Manager ,Proof of Purchase, and copies of Cd & Accomodation Guide and Photo of the Flyer
Procurement of Tourism Accomodation Guides by 30 June 2018	R 300 000	Q			New	30-Jun-17	Q4	To be reported in fourth quarter	NONE		None	None	None	Appiontment of Service Provider and Copy Guide			
To take Stock on our Products and establish Areas that need Development / Attention	100 % successful hosting of a familiarisation Tour to our Tourism establishments by 31 Dec 2017	R 76 650	Q	New	31-Dec-17	Q2	To be reported in second quarter	NONE		None	None	None	Photos,attendance Register and Report				

KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL		Agriculture															
		Create an Enabling Environment for Agri-Economic Growth & Development	Farmer Support Programme	Number of Farmers assisted with Tools of trade	R 1 600 000	Q	Not Achieved	Assisting 15 Farmers	Q2	To be reported in second quarter	NONE		None	None	None	Submission request to Municipal Manager ,Proof of Purchase, Deed of Donation and Pictures	
				Number of District Agricultural and Rural Development fora held	OPEX	Q	2 For a	4 Fora	1 Forum	1 Forum	Invitation, Agenda, Attendance Register & Approved signed Minutes of Meeting		Achieved	None	None	Invitation, Agenda, Attendance Register & Approved signed Minutes of Meeting	
			Agricultural Exhibitions / Shows	Sending 13 farmers / 13 learners to NAMPO Day by 30 June 2018	OPEX	Y	New	Sending 13 farmers / 13 learners by 2018/06/30	Q4	To be reported in the fourth quarter	NONE		None	None	None	Signed Report , attendance Register and Photos	
				Sending 13 farmers /13 learners to agri 5 Commodities workshop by 30 Sep 2017	OPEX	Y	Not Achieved	30-Sep-17	30-Sep-17	12-Sep-17	Signed Report , attendance Register and Photos		Achieved	None	None	Signed Report , attendance Register and Photos	
			To Ensure Capacity Building of emerging farmers	Training of emerging 100 Emerging farmers on the following : Animal Health , Piggery Production , Poultry Production , Animal Nutrition and Vegetable Production by 30 Jun 2018	R 80 000	Q	Not Achieved	30-Jun-18	Q4	To be reported in the Fourth Quarter	NONE		None	None	None	Signed Report , attendance Register and Photos	
		Poverty Alleviation and Job Creations	To create job opportunities for unemployed Communities	Employment Contracts of 90 people and signed Report within seven days after end of each quarter	R 2 142 000	M	246	90 Contracts & Reports at the 7th days after end of each quarter	7th day after end of each quarter	79 contracts and reports within 6 Days after end of Quarter	Employment Contracts and Signed monthly Reports		Partially Achieved	79 contracts were presented & two months reports were submitted within 6 Days	The recruitment process still in progress.The Indicator to be realised in the next quarter	Employment Contracts and Signed monthly Reports	
		CORPORATE SERVICES															
		15%	Create a Responsive and Accountable Administration	To support council and its committees	Submission of Items from all departments to MM for Council Agenda 5 days before the Council meeting	Opex	Q	5 Days	5 Days before the Council meeting	5 Days before MAYCO Meeting	6 Days before MAYCO Meeting	Distribution List		Achieved	None	None	Distribution List
					Distribution of Agenda to Council Member 3 days before the Council meeting	Opex	Q	3 Days	3 Days Before the Council Meeting	3 Days Before the Council Meeting	3 Days Before the Council Meeting	Distribution List		Achieved	None	None	Distribution List
Submission of Items to Mayor for MAYCO Agenda 5 days before the MAYCO meeting	Opex				Q	2 Days	5 Days before MAYCO Meeting	5 Days before MAYCO Meeting	7 Days before MAYCO Meeting	Distribution List		Achieved	None	None	Distribution List		
Distribution of Council Agenda to secretary of the Executive Mayor 2 days before the Council meeting.	Opex				Q	2 Days	2 Days Before the Council Meeting	2 Days Before the Council Meeting	5 Days Before the Council Meeting	Distribution List		Achieved	None	None	Distribution List		
Human Resource																	
Maintain the Institutional Capacity to implement the IDP and accompanying programmes effectively and efficiently	To Promote Sound Human Resource Management Practices		Number of HR Portfolio Committee meetings held	Opex	Q	5 Meetings	12 Meetings	3 Meetings	3 Meetings	Portfolio Committee meeting agenda, Signed minutes and attendance register.		Achieved	None	None	Portfolio Committee meeting agenda, Signed minutes and attendance register.		
			Number of Human Resources policies reviewed	Opex	Q	7 Policies Reviewed	2 Policies	Q2	To be reported on Second Quarter	NONE		None	None	None	Proof of submission to Council, Human Resources Policies and Council resolution		
	Review of the Municipal Organogram in order as to ensure Alignment with IDP		Review Municipal Organogram by 31 Mar 2018	Opex	Y	Not Achieved	31-Mar-18	Q3	To be Reported on Third Quarter	NONE		None	None	None	Proof of submission to Council, Reviewed Organogram and council resolution		
	To develop Workplace skills plan and annual training report		Workplace skills plan & ATR developed and submitted to LGSETA by the 30 April 2018	Opex	Y	29-Apr-16	30-Apr-18	Q4	To be Reported on Fourth Quarter	NONE		None	None	None	Screen Print for submission to LGSETA		
			Skills Audit Forms to be Handed Over to Employees by 02 Jan 2018	Opex	Y	Not Achieved	02-Jan-18	Q3	To be Reported on Third Quarter	NONE		None	None	None	Distribution List From the departments		
	To create a safe and healthy working environment for staff, Councillors and community members.		Number of Occupational Health and Safety Committee Meetings held	Opex	Y	New	4 Meetings	1 Meeting	No Meeting held	NONE		Not Achieved	Still awaiting terms of reference for the newly established committee	The KPI will be realised on the next quarter	HS Committee meeting agenda, Signed minutes and attendance register.		
	To Promote Transformation in the Workplace		Employment Equity Plan submitted to Council for Approval by the 15 Dec 2017	Opex	Y	14-Dec-15	15-Dec-17	Q2	To be reported in the second quarter	NONE		None	None	None	Proof of submission to Council, EE Plan and council resolution		
			Employment Equity Report to be Submitted to the Department of Labour by the 31 Jan 2018	Opex	Y	Not Achieved	31-Jan-18	Q3	To be reported in the second quarter	NONE		None	None	None	Print screen for submission to Dept of Labour and EE Plan		
	To Maintain Sound Labour Relations		Number of LLF meetings held	OPEX	Q	5 Meetings	6 Meetings	1 Meeting	2 Meetings	Notice & Attendance Register		Partially Achieved	no minutes for both meetings		Attendance Register and Signed Minutes of Meetings		

Communications														
Improve Access to Communication	Ensure Communication Strategy is in place	New 5- Year Communication Strategy (2017-2021) developed and submitted to the Municipal Manager by 31 July 2017	OPEX	Y	22-Jul-15	31-Jul-17	31-Jul-17	06-Jul-17	Signed Submission Register and Reviewed Communication Strategy		Achieved	None	None	Signed Submission Register and Reviewed Communication Strategy
	Ensure Corporate Identity and Brand Standards Manual is in place	Develop Corporate Identity and Brand Standards Manual by 31 Dec 2017	OPEX	Y	Not Achieved	31-Dec-17	Q2	To be reported on Second Quarter	NONE		None	None	None	Approved Developed Corporate Identity and Brand Standards Manual and council resolution
	Information Dissemination through various Communications Channels	Number of Internal Newsletters Published	OPEX	M	12	12 Newsletters	3 Newsletters	3 Newsletters	3 Newsletters		Achieved	None	None	Published Internal Newsletters
		Number of External Newsletters Published	OPEX	Q	Not Achieved	4 Newsletters	1 Newsletter	Not Achieved	NONE		Not Achieved	Responsible Manager didn't provide reasons for deviations	To relised on the nex Quarter	Published eXternal Newsletters
		Number of Communication Platforms used	OPEX	Q	27 Communication Platforms ,Channels & Products used	6 Communication Platforms	2 Communication Platforms	3 Communication Platforms	Brocher,Facts Sheet & Booklet		Achieved	None	None	Social Media,,emails,Websites,Internet,Factsheets, Speeches,Booklets and Brochers
		Number of Communication Channels used	OPEX	Q		6 Communication Channels	2 Communication Channels	3 Communication Channels	Audio Tape,Avertorials & Flyer		Achieved	None	None	Advertorials,Audio&Video tapes,Billboards Radios, TV , Newspapers & Flyers
		Number of Communication Products used	OPEX	Q		6 Communication Products	2 Communication Products	Not Achieved	NONE		Not Achieved	Responsible Manager didn't provide reasons for deviations	To relised on the nex Quarter	Factsheets,Speeches,Booklets and BrochersSocial Media Platforms,emails,Websites,Internet, Flashes & Tapes
	Communications Support to Local Municipalities Communicators	Number of Communicators Fora Held	OPEX	Q	5 For a	4 Fora	1 Forum	1 Forum	Attendance Register & Resolution of the Sitting		Partially Achieved	No minute & Invitation	To relised on the nex Quarter	Invitation, Agenda ,Attendance Register and Minutes of Meetings
		Number of Communications Workshops Held	OPEX	Q	2 Workshops	2 workshops	1 Workshop	Not Achieved	NONE		Not Achieved	Responsible Manager didn't provide reasons for deviations	To relised on the nex Quarter	Invitation , signed Report,Attendance Register & Photos
		Number of consultations with Local Municipalities communicators to advise them on communication issues	OPEX	Q	4 Local Municipalities	12 consultations with Local Municipalities communicators	3 Consultations	1 Consultation	Attendance Register & Presentation		Partially Achieved	No Signed Report	To relised on the nex Quarter	Signed Report and Attendance register
	Corporate Image and Brand Awareness	Number of brand promotion activities conducted	OPEX	Q	4 Branding,Promotions & Marketings	12 brand promotion activities	3 Activities	4 Activities	Pictures		Achieved	No Signed Report	None	Pictures and Signed Report
		Number of brand Image promotion and Campaign advertisement produced	OPEX	Q		12 brand Image promotion and Campaign advertisement	3 Brand Promotions	8 Brand Promotions	Radio Adverts & Newspapers		Achieved	None	None	Media Adverts
	Media Engagement	Quarterly Media Monitoring and Analysis Report Produced 10 Days after the end of the quarter and be submitted to the Municipal Manager and Executive Mayor	OPEX	Q	4 Days	10 Days after the end of the quarter	10 Days after the end of the quarter	06 Days after the end of the quarter	Signed Report and Submission Register		Achieved	None	None	Signed Report and Submission Register
		Number of Media Statements(e.g. Advisories/Announcements/Oped/Articles) Released	OPEX	Q	25 Media Statements Released	12 Media Statements	3 Media Statements	3 Media Statements	Announcements of Intership & Mediaa Advisories on Women's month Celebration & Diability's Breakfast		Achieved	None	None	Media Statements ,Advisories and Announcements
		Number of Media Empowerment Activities Held	OPEX	Q	4 Activities	2 Media Empowerment Activities	1 Media Empowerment Activities	1 Media Empowerment Activities	Signed Report		Partially Achieved	No Photo & attendance Register attached	To relised on the nex Quarter	Signed Report,Attendance Register & Photos
		Number of Visits to Media Houses	OPEX	Q	11 Visits	4 Visits to Media Houses	1 Visit to Media House	Not Achieved	NONE		Not achieved	Responsible Manager didn't provide reasons for deviations	To relised on the nex Quarter	Signed Report ,Attendance Register & Photos
		Number of Media engagement sessions conducted	OPEX	Q	2 Sessions	4 Media engagement sessions	1 session	Not Achieved	NONE		Not achieved	Responsible Manager didn't provide reasons for deviations	To relised on the nex Quarter	Signed Report ,Attendance Register & Photos
		Number of Media Interviews	OPEX	Q	29 Media slots/Interviews.	12 Media Interviews	3 Media Interviews	5Media Interviews	1 Audio Tape & 4 News paper Clips		Achieved	None	None	Newspapers Clips Audio Tapes Audio Visual Tapes
Information Technology														
Safe IT Systems are in place	Ensure secure ICT environment	Number of IT security reports Compiled	OPEX	M	New	12 security reports	3 security reports	3 security reports	3 Monthly System generated reports of Firewall and Antivirus		Achieved	None	None	Monthly System generated reports of Firewall and Antivirus
	Functional Disaster recovery solution	Number of Test disaster recovery solution Ran	OPEX	Q	New	4 Test disaster recovery	1 Test disaster recovery solution	1 Test disaster recovery solution	Test Results		Achieved	None	None	System Logs or Test Results
	Ensure Compliance with section 75 of MFMA	100% of Website Update Requests Carried out within a Day	OPEX	M	100% Updates	100% Website Update Requests	100% Website Update Requests	100% Website Update Requests	3 Sign Off Form		Achieved	None	None	Sign Off Form
	Ensure that IT Meetings are held	Number of ICT steering committee meetings Corordinated quarterly	OPEX	Q	New	4 meetings	1 meeting	Not Achieved	NONE		Not achieved	There was no meeting held during the period under review due to logistical issues.	The meeting will be held during the first month of the second quarter.	Invitation, Agenda, Attendance Register and Minutes
Security														
Ensure the Effective Security Plans and Policies are adhered	Ensure timeous submission of Reports	Number Of Quarterly Sectional Reports Submitted to the MM within 10 Days After the end of the Quarter	OPEX	Q	Not Achieved	10 Days After the end of the Quarter	10 Days After the end of the Quarter	Delivery Note Signed on the 10th Day	Copy of of Signed Delivery Note		Achieved	None	None	Copy of of Signed Delivery Note
	Enstre Development of Plans and Policies	Review of the Security Plan by the 31 March 2018	OPEX	Y	Not Achieved	31-Mar-18	Q3	To be Reported in third quarter	NONE		None	None	None	Drafted Security Plan and Council Resolution
		Review of the Security Policy by the 31 March 2018	OPEX	Y	Not Achieved	31-Mar-18	Q3	To be Reported in third quarter	NONE		None	None	None	Drafted Security Policy and Council Resolution

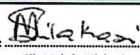
KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT																
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	20%	FINANCE														
		To Facilitate Payments	PAYMENTS													
			Payment of Creditors within 30 Days of Receipt of Invoice	OPEX	M	Not Ahieved	100% Payment of Creditors	100% Payment of Creditors	100% Payment of Creditors	Creditors Ageing Analysis Report		None	None	None	Creditors Ageing Analysis Report	
			Preparation of Cashbooks within 10 Days After the end of the Month	OPEX	M	3 Days After end of Month	10 Days After the end of the Month	10 days After the end of the Month	14 Days after end of month	Transaction Date in the Cashbook		Not achieved	The new MSCOA system had crashed	The MSCOA system is being fixed so that the reports will be in time going forward	Last Transaction Date in the Cashbook	
			Preparation of Creditors Reconciliation within 10 After the end of the Month	OPEX	M	Not Ahieved	10 Days After the end of the Month	10 Days After the end of the Month	Not Achieved	3 Recons		Not achieved	The new MSCOA system had crashed	The MSCOA system is being fixed so that the reports will be in time going forward	Recons Approval Date	
			Preparation of VAT Reconciliation after Submission of VAT Return within 10 days After Submissions of Returns	OPEX	M	3 Days After Submission	10 Days After Submissions of Returns	10 Days After Submissions of Returns	01 Day After Submissions of Returns	Vat Return Submission Date and Recons		None	None	None	Vat Return Submission Date and the Approval of Recon	
			Submission of VAT Return within 30 Days After the end of the Month	OPEX	M	30 Days After end of Month	30 Days After the end of the Month	30 days After the end of the Month	30 days After the end of the Month	Easy File Copies		None	None	None	Submission Date (EasyFile)	
			Reconciliation between Payroll and General Ledger within 5 working days After the end of the Month	OPEX	M	7 Days After end of Month	5 Days After the end of the Month	5 days After the end of the Month	Not Achieved	NONE		Not achieved	The new MSCOA system had crashed	The MSCOA system is being fixed so that the reports will be in time going forward	Approval Date	
			Payment of salaries & allowances 25 Days After the beginning of each month	OPEX	M	22 Days of each Month	25 Days After the beginning of each month	25 Days After the beginning of each month	Not Achieved	NONE		Not achieved	Responsible person did not submit the documents	To be relied on the next Quarter	Bank Proof of payment	
			Prepare Staff Benefits Expenditure	Prepare quarterly expenditure on staff benefits	OPEX	Q	4 expenditure on staff benefits	4 expenditure on staff benefits	1 expenditure on staff benefits	1 expenditure on staff benefits	Expenditure Report		None	None	None	Report submitted in terms of MFMA
			To Facilitate Budgeting	BUDGETING												
		Submit the Review of Budget & Tariffs Annually by 31 Jan 2018		OPEX	Y	28-Jan-16	31-Jan-18	Q3	To be Reported in third quarter	NONE		None	None	None	Acknowledgement letter from Provincial & National Treasury And Council Resolution	
		Submission of income and expenditure report within 10 working days after the end of the month (Section 71 Report)		OPEX	M	7 Days after the end of the month	10 Days after the end of the month	10 days after the end of the month	09 days after after the end of month	Signed Section 71 Report		Achieved	None	None	Signed Section 71 Report	
		Submissions of Annual Financial statement to Office of the Auditor General by 31 Aug 2016		OPEX	Y	31-Aug-15	31-Aug-17	31-Aug-17	31-Aug-17	Signed Receipt Form		Achieved	None	None	Signed Receipt Form/Date Stamp on e-mail	
		Compile Budget time table by the 31 Aug 2017		OPEX	Y	24-Jul-15	31-Aug-17	31-Aug-17	21-Jul-17	Signed Receipt Form		Achieved	None	None	Signed Receipt Form (Corporate)	
		Submission of draft budget and tariffs to council for tabling by the 31 March 2018		OPEX	Y	31-Mar-16	31-Mar-18	Q3	To be Reported in third quarter	NONE		None	None	None	Signed Receipt Form (Corporate)	
		Submission of budget by the 31 May 2018 to council for approval		OPEX	Y	27-May-16	31-May-18	Q4	To be Reported in third quarter	NONE		None	None	None	Signed Receipt Form (Corporate)	
		Preparation of bank reconciliation within 10 Days (10th day of every subsequent month)		OPEX	M	3 Days After end of Month	10 Days after the end of the month	10 Days after the end of the month	08 Days after the end of the month	3 Recons		Achieved	None	None	Approval Date of the Recon	

SUPPLY CHAIN MANAGEMENT														
Effectively Manage the Finances of the District and Development of necessary measures for full Accountability and Reporting	Procurement of Goods & Services	Compilation and review of supplier's database quarterly within 10 days After the end of the Quarter	OPEX	Q	Not Achieved	10 Days after the end of the Quarter	10 days Days after the end of the Quarter	Not Achieved	NONE		Not achieved	This Target is not Achievable since the new Accounting system is not designed for print outs	The KPA to be updated on quarterly as per SCM policy and the word Review be changed to Update when Reviewing KPIs.	Signed Suppliers Printout
		Monthly reporting of all tenders awarded within 10 Days After the end of the Month	OPEX	M	2 Days After end of Month	10 Days after the end of the month	10 Days after the end of the month	07 Days after the end of the month	3 Monthly Repots		Achieved	None	None	Signed Monthly Report
		Annual Invitation of service providers for inclusion in the Supply Chain Management Database by 31 July 2017	OPEX	Y	Not Achieved	31-Jul-17	31-Jul-17	05-Aug-17	Newspaper advert for invitation		Not achieved	TMDM appointed the panel of service providers to manage adverts. These service providers wanted TMDM to issue orders. However, this was impossible because the new system was not operational and technicians were still busy sorting out the problem, hence the advert was placed late.	The Commitment letters are used and will still be used until such time the system is up and running and the Commitment letters will stop	Newspaper advert for invitation of suppliers. Updated database with newly added suppliers.
	To Develop and Support local Co-operatives	Number of Local SMME's that TMDM has procured services/goods from.	OPEX	Q	Not Achieved	20 Local SMME's	5 Local SMME's	0 Local SMME's	NONE		Not achieved	The Accounting System is not compatible to give the required report	The new accounting System is made compatible to give the required report.	Local Cooperatives Procurement signed Report
		Number of Local Entrepreneurs that TMDM has procured services/goods from	OPEX	Q	Not Achieved	20 Local Entrepreneurs	5 Local Entrepreneurs	0 Local Entrepreneurs	NONE		Not achieved	The Accounting System is not Compatible to give the required report	The new accounting System is made compatible to give the required report.	Local Cooperatives Procurement signed Report
	Ensure Strict Internal Controls	Develop Internal Control Measures and Procedure Manuals in the Directorate by the 30 October 2017	OPEX	Y	Not Achieved	30-Oct-17	Q2	To be reported in the second quarter	NONE		None	None	None	Signed Report of reviewed internal control measures. Procedure manual
		Review the Supply Chain Management Policy in terms of Chapter 11 of the MFMA and Submit it to Council for Approval by 31st May 2018	OPEX	Y	27-May-16	31-May-18	Q4	To be reported in the second quarter	NONE		None	None	None	Reviewed SCM Policy and Council resolution
	ASSET MANAGEMENT													
	To Facilitate Management of Assets	Updating of Assets on the Register within 10 Days After the end of the Month	OPEX	M	Not Achieved	10 Days after the end of the month	10 Days after the end of the month	05 Days after the end of the month	GRV Date & capturing Date		Achieved	None	None	GRV Date & capturing Date
		Monthly Asset reconciliation between the GL and the Asset Register within 10 Days After the end of the Month	OPEX	M	4 Days After end of Month	10 Days after the end of the month	10 Days after the end of the month	05 Days after the end of the month	3 Recons		Achieved	None	None	Approval Date of the Recon
		Assets verification annually by the 10th July 2017	OPEX	Y	06-Jul-15	10-Jul-17	10-Jul-17	07-Jul-17	Signed Stocktake report		Achieved	None	None	Signed Stocktake report
		Monthly inventory reconciliation between the inventory list and the GL within 10 working days	OPEX	M	4 Days After end of Month	10 Days after the end of the month	10 Days after the end of the month	Not Achieved	NONE		Not Achieved	Responsible person did not Submit the Documents	To be relised in the next quarter	Approval Date of the Recon
		100% of assets insured by the 31st July 2017	OPEX	Y	30-Jun-15	Assets insured by the 31 Jul 2017	Assets insured by the 31 Jul 2017	Assets insured from the 01 July 2017	Copy of Insurance documents of assets		Achieved	None	None	Insurance documents of assets

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Good Governance and Public Participation	15%	Internal Audit													
		Ensure that properly Approved Internal Audit Charter and Coverage Plan are in place	Review and Submission of Internal Audit Charter to Audit Committee by 30 Sep 2017	OPEX	Y	03-Jul-15	30-Sep-17	30-Sep-17	14-Jul-17	Internal Audit Charter, Council Resolutions		Partially Achieved	The audit committee minutes are not yet adopted and approved by the Audit Committee. The audit charter is reviewed by the audit committee and approved by council in its meeting held 27 July 2017 even though the Accounting Officer's signature is not on the charter.	The Audit Committee minutes will be adopted and approved on the scheduled meeting in the 24 November 2017 (Evidence to be reviewed during review of SDBIP)	Approved Internal Audit Charter, Council Resolutions/Minutes
			Submission of Internal Audit Charter to Council by 31 Oct 2017	OPEX	Y	05-Aug-15	31-Oct-17	Q2	To be reported in the second quarter	NONE		None	None	None	Signed Submission Register , Adopted Internal audit Charter and Council resolution/Minutes
			Submission of Internal Audit Coverage Plan to Audit Committee by 30 Sep 2017	OPEX	Y	Not Achieved	30-Sep-17	30-Sep-17	25-Aug-17	Approved Internal Audit Plan and Council resolution/ Minutes		Partially Achieved	The internal Audit plans were approved by the Audit committee on its meeting held in the 25 August 2017, and the minutes were provided to evidence such even though they are not yet approved	The Audit Committee minutes will be adopted and approved in the meeting scheduled for the 24 November 2017	Approved Internal Audit Plan and Council resolution/ Minutes
			Submission of Internal Audit Coverage Plan to Council by 31 Oct 2017	OPEX	Y	Not Achieved	31-Oct-17	Q2	To be reported in the second quarter	NONE		None	None	None	Signed Submission Register , Adopted Internal audit plans and Council resolution/Minutes
		Ensure that quarterly Internal audit Reports are prepared and submitted to Municipal Manager and the Audit Committee	Overall Quarterly Internal Audit Reports submitted to the Municipal Manager by the 25th after the end of the Quarter	OPEX	Q	25th After the End of the Quarter	25th After the End of the Quarter	25th After the End of the Quarter	14-Jul-17	Signed Submission Register and submitted overall Reports	Internal Audit individual reports were submitted to MM on different dates, and the overall internal audit reports were submitted as part of Audit Committee agenda for 14 July meeting	None	None	Signed Submission Register and submitted overall Reports	
		Review of Audit Performance Charter	Process of reviewing Audit & Performance Charter by 30 Sep 2017	OPEX	Y	03-Jul-15	30-Sep-17	30-Sep-17	14-Jul-17	Reviewed Audit & Performance Committee Charter, Audit Charter and Council resolution		None	The audit committee minutes are not yet adopted and approved by the Audit Committee. The audit and performance committee charter is reviewed by the audit committee and approved by council on its meeting held 27 July 2017 even though the Accounting Officer's signature is not on the charter.	The Audit Committee minutes will be adopted and approved in the meeting scheduled for the 24 November 2017	Reviewed Audit & Performance Committee Charter, Audit Charter and Council resolution
			Submission of Audit & Performance Charter to Council by 31 Oct 2017	OPEX	Y	05-Aug-15	31-Oct-17	31-Oct-17	27-Jul-17	Signed Submission Register		None	None	None	Signed Submission Register
		Audit and Performance Committee	Number of ordinary audit and performance committee meetings	OPEX	Q	4 meetings	4 meetings	1 meeting	1 Meeting	Minutes of Meetings and attendance register		None	None	None	Minutes of Meetings and attendance register

Corporate Governance,Good Governance and Community Paticipation	Ensure that Strategies and plans are in place	Review and Submission of Fraud Prevention Plan/strategy, Risk Policy and Strategy to Risk Management Committee by 31 May 2018	OPEX	Y	28-Jul-15	30-Sep-17	30-Sep-17	Not Achieved	NONE		Not achieved	Manager responsible did not submit the report	To be relised in the next quarter	Approved minutes of the Risk Management Committee on the reviewed Fraud Prevention Plan/Strategy, Risk Policy and Strategy	
		Submission and Approval of Fraud Prevention Plan/Strategy, Risk Management Policy and Strategy to council by 30 June 2018	OPEX	Y	28-Oct-15	31-Oct-17	Q2	To be reported in the second quarter	NONE		None	None	None	Attendance and Minutes of Meetings	
		Review of Risk management Strategy to risk management Committee by 31 May 2018	OPEX	Y	28-Jul-15	30-Sep-17	30-Sep-17	Not Achieved	NONE		Not achieved	Manager responsible did not submit the report	To be relised in the next quarter	Attendance register and Minutes of the Meeting	
		Number of risk maturity Reports Issued by Risk Management Committee to the Accounting Officer	OPEX	Q	3 Risk Maturity Reports	4 Signed Risk maturity Reports	1 Signed Risk maturity Report	Not Achieved	NONE		Not achieved	Manager responsible did not submit the report	To be relised in the next quarter	Signed Risk Maturity Reports	
		Number of risk management and fraud training sessions conducted	OPEX	Q	New	4 Ttraining sessions	1 Training session	Not Achieved	NONE		Not achieved	Manager responsible did not submit the report	To be relised in the next quarter	Invitations, attendance register and Signed report	
		Number of risk assessment conducted	OPEX	Q	New	4 Risk assessmen Registers	1 Risk assessmen Register	Not Achieved	NONE		Not achieved	Manager responsible did not submit the report	To be relised in the next quarter	Signed off strategic, operational, fraud and compliance risk registers and reports submitted to council structures	
		Risk Management Committee Meetings	Number of risk management Committee Meetings Held	OPEX	Q	2 Meetings	4 Meetings	1 Meeting	Not Achieved	NONE		Not achieved	Manager responsible did not submit the report	To be relised in the next quarter	Attendance Register & Minutes of Meetings
	Make the IDP a working Document for all staff	IDP & PMS													
		Submission of 2018/19 IDP Process Plan by 31 August 2017	OPEX	Y	24-Jul-15	31-Aug-17	31-Aug-17	21 Jul 2017 Process Plan was submitted	Internal Mail Register		Achieved	None	None	Internal Mail Register	
		Submission of 2016/17 Draft Annual Report to AG by 31 Aug 2017	OPEX	Y	31-Aug-15	31-Aug-17	31-Aug-17	31 Aug 2017 Draft Annual Report was Submitted	AG Acknowledgement of Receipt		Achieved	None	None	AG Acknowledgement of Receipt	
		Tabling of 2016/17 Draft Annual Report to Council by 31 Jan 2018	OPEX	Y	28-Jan-16	31-Jan-18	Q3	To be Reported on Third Quarter	NONE		None	None	None	Copy Of draft Annual Report & Council Resolution	
		Submission of 2016/17 Final Annual Report to Council for Adoption by 31 Mar 2018	OPEX	Y	31-Mar-16	31-Mar-18	Q3	To be Reported on Third Quarter	NONE		None	None	None	Copy Of Draft IDP & Council Resolution	
		Tabling of 2018/19 Draft IDP to Council by 31 Mar 2018	OPEX	Y	31-Mar-15	31-Mar-18	Q3	To be Reported on Third Quarter	NONE		None	None	None	Signed Revised IDP	
		Signing of Final 2018/19 SDBIP 28 Days After Adoption of the Budget	OPEX	Y	22-Jun-16	28 Days After Budget Adoption	Q4	To be Reported on Fourth Quarter	NONE		None	None	None	Signed SDBIP	
		Number of District IDP Managers Fora Held	OPEX	Q	4 For a	4 Fora	1 Forum	1 Forum	Attendance Register & Invitation		Partially Achieved	No minutes attached to the Report	To be relised on the next Quarter	Attendance Register & Minutes of Meetings	
		Number of District Back to Basics Cordinators Fora Held	R 147 500	Q	New	4 Fora	1 Forum	No Forum held	NONE			Date Not Approved	Schedule to be Reviewed	Attendance Register & Minutes of Meetings	
		Number of Spluma Meetings coordinated		Q	New	4 meetings	1 Meeting	No Forum held	NONE			Provincial Office did not approved the date	The KPI to be reviewed	Attendance Register & Minutes of Meetings	

SUBMITTED BY:

SIGNATURE : 

Cllr Malefu Vilakazi
Executive Mayor :TMDM

DATE: 24/10/2017

SUMMARY OF THE KEY PERFORMANCE INDICATORS	RANGE/ LEGENDS	TOTAL
NUMBER OF KEY PERFORMANCE INDICATORS 2017/18		146
ACHIEVED KEY PERFORMANCE INDICATORS		59
PARTIALLY ACHIEVED KEY PERFORMANCE INDICATORS		14
NOT ACHIEVED KEY PERFORMANCE INDICATORS		30
KEY PERFORMANCE INDICATORS NOT THIS QUARTER		47