Thabo Mofutsanyana District Municipality 2017/18 REVIEWED SDBIP MAY 2018



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Weight	Strategic Objective	Measurable Objective	KPI	Reviewed Budget	Initial Budget	Frequency	Baseline	2017/18 Initial Annual Target	2017/18 Reviewed Annual Target	Q3	Q4	Evidence		
			Infrastructure& Trans	port Services										
	Infrastructure													
		Arrive Alive Posters and road Saftey Campaigns	Number of Arrive Alive Campaigns conducted in the Second Quarter of 2017/18 Fin Year	R 101 000	R 232 000	Υ	New	2 Arrive Alive Campaigns	1 Arrive Alive Campaign		-	Invitation, Photos, Signed Report, And At Register		
	Basic Service and Transport	Road Network Data System	Procurement of the GSI system 100% by the 30 June 2018	R 2 400 000	R 2 400 000	Q	NEW	100% Procurement of the GSI system	100% Procurement of the GSI system	25% Quarterly Report & GIS model Mapping	25 % Quarterly Report & Road Network Intergration	Quarterly Reports Data Verification & and Analysis		
	Energy Efficiency Demand Management (EESDM) and Facilitating	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	R 6 000 000	Q	New	Conduct 100% Technical Energy Audits	Conduct 100% Technical Energy Audits	25% Quarterly Progress Report	25% Close- Out Report	Pre- Audits & Quarterly Reports & Busin		
	the Access of Energy	District Energy Forums	Number of District Energy Fora held	OPEX	OPEX	Q	4	4 Fora	4 Fora	1 Forum	1 Forum	Invitation, Signed Report,& Attendance		
	To Facilitate Access to Water and Meeting Province and six	District Water and sanitation forums	Number of District Water and sanitation for held	OPEX	OPEX	Q	4	4 Fora	4 Fora	1 Forum	1 Forum	Invitation, Signed Report & Attendance		
	Locals of Thabo Mofutsanyana	Meetings with Province (Dep.of Roads & Transport) and Local Municipality(RRAMS)	Number of meetings with Province (Dept. of Police, Roads & Transports) and the 6 Local Municipalities	CAPEX	CAPEX	Q	10	10 Meetings	09 Meetings	2 Meetings	2 Meetings	Invitation, Signed Report,& Attendance		
			COMMUNITY S	ERVICES										
			Social Development											
			Sports											
	Provide a variety of sport and recreation facilities for staff and communities		Develop 2018/2019 OR Tambo games schedule by 30 June 2018.			Υ	30-Aug-16	Schedule by 30 June 2018	Schedule by 30 June 2018	-		Agenda ,Signed minutes and Signed de 2017/18 OR Tambo Games Schedule		
			Number of OR Tambo games meetings attended by 30 Sep 2018	R 456 416		Q	12 Meetings	4 Meetings	4 Meetings	-	-	Invitation, Agenda, Attendance Registe Minutes of Meeting		
		To ensure that sport is promoted in all communities	Delivering District team to the provincial games OR Tambo games by 31 Oct 2017.		R 40 500	Υ	31-Oct-17	by 31 Oct 2017	Delivering District team by 31 Oct 2017	Delivering District team by 31 Oct 2017	-	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 provicial OR Tambo games			Υ	03-Oct-17	Successful hosting of Games by 31 Oct 2017	Successful hosting of Games by 31 Oct 2017	Successful hosting of Games by 31 Oct 2017		Comprehensive Report,Photos and List of Team		
			Arts & Cultur	e				0002017		<u> </u>				
		To Promote Arts and Culture in Thabo Mofutsanyana District	Number of Arts & Culture fora held	OPEX	OPEX	Q	New	3 Fora	3 Fora	1Forum	1Forum	Invitation, Photos , Signed Reports and attendance register		
	Promote Arts and Culture		Compiling Artists data base in the entire District by the 31 Dec 2017	OPEX	OPEX	Q	New	Compiled data	Compiled data base	-	-	Invitation, Photos , Signed Reports and		
		Promote Healthy and Safe Circumcision of Initiates	Number of Workshops and Assessment of Initiation Schools held with Traditional Leaders,	OPEX	OPEX	0	New	base 12 Workshops	8 Workshops	1 Workshop	1 Workshop	attendance register Invitation,Photos , Signed Reports and		
	Initiation Schools		Initiation Schools Committees and Community Number of meetings held with Government departments (SAPS & Health) and Initiation Schools Leaders	OPEX	OPEX	Q	New	5 Meetings	3 Meetings	1 Meeting	1 Meeting	attendance register Invitation,Photos , Signed Reports and attendance register		
			LEGUCIS									attenuance register		
			- Fire Management :	Consisos										
					OREV	0055		2 menter	2 weedste	4 Minutes		Invitation,Photos , Signed Reports an		
		To Improve the District Fire Services	Number of fire safety workshops Conducted	OPEX	OPEX	OPEX	New	2 workshops	2 workshops	1 Workshop	-	attendance register		
			Number of fire safety Awareness Conducted	OPEX	OPEX	OPEX	4	4 Safety Awarenesses	4 Safety Awarenesses	1 Safety Awareness	1 Safety Awareness	Invitation,Photos , Signed Reports and attendance register		
			Municipal Health	Services				600						
								600 Inspections	600 Inspections	150 Inspections	150 Inspections			
								Dihlabeng 140 Inspections	Dihlabeng 140 Inspections	35 Inspections	35 Inspections			
								Setsoto 100	Setsoto 100 Inspections	25 Inspections	25 Inspections			
			Number of final number learned	0057	ODEN	М	4055	Inspections Mantsopa 80	Mantsopa 80	20 Inspections	20 Inspections			
			Number of food premises inspected	OPEX	OPEX	IVI	1855	Inspections Nketoana 80	Inspections Nketoana 80	20 Inspections	20 Inspections			
		Food control						Inspections Phumelela 100	Inspections Phumelela 100		· · · · · · · · · · · · · · · · · · ·			
								Inspections Maluti A	Inspections Maluti A Phofung 100	25 Inspections	25 Inspections			
								Phofung 100 Inspections 220 samples	Inspections 220 samples	25 Inspections 55	25 Inspections 55	Inspection Report		
								-	220 Samples	33	55			
								Dihlabeng 44	Dihlaheng 44 Samples	11 Samples	11 Samples			
								Samples Setsoto 36	Dihlabeng 44 Samples Setsoto 36 Samples	11 Samples 9 Samples	11 Samples 9 Samples			

			Number of milk samples taken			М	726	Mantsopa 36 Samples	Mantsopa 36 Samples	9 Samples	9 Samples	Samples Report from Laboradry
								Nketoana 32 Samples	Nketoana 32 Samples	8 Samples	8 Samples	,
								Phumelela 36 Samples	Phumelela 36 Samples	9 Samples	9 Samples	
								Maluti A Phofung 36	Maluti A Phofung 36 Samples	9 Samples	9 Samples	
				R 208 138	R 500 000			Samples 220 samples	220 samples	55	55	
								Dihlabeng 44 Samples	Dinlabeng 44 Samples	11 Samples	11 Samples	
								Setsoto 36 Mantsopa 36	Setsoto 36 Samples Mantsopa 36 Samples	9 Samples 9 Samples	9 Samples 9 Samples	
		Water Quality monitoring	Number of water samples taken			М	1057	Samples Nketoana 32 Samples	Nketoana 32 Samples	8 Samples	8 Samples	Samples Report from Laboradry
BASIC SERVICE DELIVERY								Phumelela 36 Samples	Phumelela 36 Samples	9 Samples	9 Samples	
								Maluti A Phofung 36	Maluti A Phofung 36	9 Samples	9 Samples	
								Samples 100	Samples 100 Inspections	25	25	
								Dihlabeng 24 Inspections	Dihlabeng 24 Inspections	6 Inspections	6 Inspections	
								Setsoto 16 Inspections	Setsoto 16 Inspections	4 Inspections	4 Inspections	
								Mantsopa 16 Inspections	Mantsopa 16 Inspections	4 Inspections	4 Inspections	
			Number of Childcare Facilities Inspected	OPEX	OPEX	М	575	Nketoana 8 Inspections	Nketoana 8 Inspections	2 Inspections	2 Inspections	Inspection Report
								Phumelela 16 Inspections	Phumelela 16 Inspections	4 Inspections	4 Inspections	
								Maluti A Phofung 20	Maluti A Phofung 20	5 Inspections	5 Inspections	
								Inspections 80 Inspections	Inspections 80 Inspections	20	20	
								Dihlabeng 16 Inspections	Dihlabeng 16 Inspections	4 Inspections	4 Inspections	
								Setsoto 12 Inspections	Setsoto 12 Inspections	3 Inspections	3 Inspections	
	To provide a comprehensive Municipal Health and Environmental Management Service to the Community of Thabo	P Health Surveillance of Premises	Non-food premises			М		Mantsopa 12 Inspections	Mantsopa 12 Inspections	3 Inspections	3 Inspections	
	Mofutsanayana District Municipality			OPEX	OPEX		New	Nketoana 12 Inspections	Nketoana 12 Inspections	3 Inspections	3 Inspections	Inspection Report
								Phumelela 12 Inspections	Phumelela 12 Inspections	3 Inspections	3 Inspections	
								Maluti A Phofung 16	Maluti A Phofung 16	41	Alexandras	
								Inspections 48 Inspections	Inspections 48 Inspections	4 Inspections	4 Inspections	
			Number of Health Care Risk Waste generators inspected					Dihlabeng 8 Inspections	Dihlabeng 8 Inspections	2 Inspections	2 Inspections	
				OPEX				Setsoto 8 Inspections	Setsoto 8 Inspections	2 Inspections	2 Inspections	
					OPEX	М	72	Mantsopa 8 Inspections	Mantsopa 8 Inspections	2 Inspections	2 Inspections	Inspection Report
							/-	Nketoana 80 Inspections	Inspections	2 Inspections	2 Inspections	поресион пероге
								Phumelela 8 Inspections	Phumelela 8 Inspections	2 Inspections	2 Inspections	
								Maluti A Phofung 8 Inspections	Maluti A Phofung 8 Inspections	2 Inspections	2 Inspections	
								48 Inspections Dihlabeng 8	s 48 Inspections	12	12	
								Inspections Setsoto 8	Dihlabeng 8 Inspections	2 Inspections	2 Inspections	
								Inspections Mantsopa 8	Setsoto 8 Inspections	2 Inspections	2 Inspections	
		Disposal of the dead	Number funeral parlours inspected	OPEX	OPEX	М	161	Inspections Nketoana 8	Mantsopa 8 Inspections Nketoana 8 Inspections	2 Inspections 2 Inspections	2 Inspections 2 Inspections	Inspection Report
								Inspections Phumelela 8	Phumelela 8	2 Inspections	2 Inspections	
								Inspections Maluti A	Inspections Maluti A Phofung 8			
								Phofung 8 Inspections	Inspections	2 Inspections	2 Inspections	
								12 Overall Campaigns	12 Overall Campaigns	3	3	
								Water &				
								Sanitation 2 Health &	Water & Sanitation 2	1 Campaign	1 Compoins	
		Environmental Health awareness	Environmental Health awareness campaign conducted	OPEX	OPEX	М	20	Hygiene 2 Food	Health & Hygiene 2		1 Campaign	Campaign Report, attendance and Pictures
								4	Food Safety/Control 4	1 Campaign	1 Campaign	
								Diseases 2	e Communicable Diseases 2	1 Campaign	-	
								Waste Management 2	Waste Management 2	-	1 Campaign	
								20 Inspections Dihlabeng 4		6	6	
								Inspections Setsoto 3	Dihlabeng 4 Inspections	1 Inspection	1 Inspection	
								Inspections Mantsopa 3	Setsoto 3 Inspections Mantsopa 3 Inspections	1 Inspection 1 Inspection	1 Inspection	
			Number of waste disposal sites insperted	OPFX	OPFX	М	73	Inspections	iviantsupa 3 mspections	1 mspection	1 Inspection	Inspection Report

Part	Part				полност от може округова этех порессея	UI LA	UI LA		,,	Nketoana 4				порессион пероге		
Part	Part									Inspections		1	-			
Trigonomia Tri	Transmission									Inspections	Inspections	1 Inspection	1 Inspection			
Part	Part										-	1 Inspection	1 Inspection			
## 1	Part				Transversal Issues											
Market M	Part					HIV,	/AIDS Programmes									
	Part				Number of HIV/AIDS Campaigns conducted			Q	5	4 Campaigns	4 Campaigns	1 Campaign	1 Campaign			
Part	Part			and coherent Health, HIV/AIDS programme in line with	Number of HIV/AIDS & Health Council meeting held	R 85 325	R 242 500	Q	0	4 Meetings	4 Meetings	1 Meeting	1 Meeting			
## 14	### Part				District AIDS Day celebration held by the 30th Dec 2017	Gondon P	Disability Programma		01-Dec-15	01-Dec-17	01-Dec-17	-	-			
Part	## 14		Corporate Governance, Good Governance and Community		Hold 16 Days of Activism by 31 Oct 2017	Gender 6	Disability Flogramm	ies						In that is the County County and		
Part	Part					R 202 500	R 202 500	Y	31-Oct-15	31-Oct-17	31-Oct-17	=	-			
Part	Part				Woman's Month Celebration by 31 Aug 2017	R 60 000	R 60 000	Y	31-Aug-15	31-Aug-17	31-Aug-17	-	-			
Part	Part			People living with Disabilities	Disability Day Celebration by 31 Dec 2017	R 60 000	R 60 000	Υ	New	31-Dec-17	31-Dec-17	-	-			
The content of the	Marie Part				Number of awareness campaigns conducted on women, children and people with disability	R 20 000	R 20 000	Υ	New	2 Campaigns	2 Campaigns	-	1 Campaign			
Part	Part			Moral Regeneration	Successful hosting of moral regeneration Summit by 30 Sep 2017	R 10 000	R 10 000	Υ	04-Aug-15	30-Sep-17	30-Sep-17	-	-			
Property of the property of	1906															
Part	Part	DEVELOPMENT	Local Economic Development & Tourism													
Part	Part	Local Economic Development 20%														
Part	Notice Contingence Profession of the Contingence Continue				Local Economic De	velopment								Inchesion Disease Claused Description of the Secret		
Part	Part		SMMEs Development	hosting of textile fashion show	Successful Hosting of TMD Textile & Fashion- Design Expo by 31 Mar 2018			Y	New	31-Mar-18	31-Mar-18	31-Mar-18	-	and attendance register		
Procuration of Foundation Procuration of Foundation Procuration	Marketing and Premotions Marketing and Premo				Procurement of tools of trade for SMMEs by 31 Dec 2017	R 500 000	R 500 000	У	New	31-Dec-17	31-Dec-17	,	-			
Marketing and Promoting Local Products on Troughous Agricultures and Agr	Marketing and Premission of Automatics of Systems (Automatics of Sys				Tourism											
Pares Special Pares Pare	Transporting Collects to Biological the Proposition of the Collect of Engineery Support Programmes Transport P		Marketing and Promotions			R 170 000	R 170 000	Q	30-Sep-16	30-Sep-17	30-Sep-17	-	-			
Fame-Support Programme Fame-Support Programme Number of Pames saided with Took of trade	Further Expent Programme Purcher of Furners accorded with Tools of Loads \$1.264.04 \$1.264.00 \$1.264.04 \$1.264.00 \$0.000.00 \$0.000.000.000.000.000.000.000.000.000.			d cambridge	Transporting Crafters to Showcase their products at the Cherry Festival by 31 Dec 2017	R 15 000	R 15 000	Q	31-Dec-15	31-Dec-17	31-Dec-17	-	-	Photos ,attendance register and Report		
Secretary Secretary Registration	Family appoint registrom Conte an Caching Coverned for Agri Contenting Counter of a Particular Section 19 (and the Description and and Description and the Descriptio				Agricultu	re										
Ceate an finalizing Environment for Agri-Economic Growth & Agricultural Exhibitions / Brows Processing 13 farmors to NAMPO Day by 30 Ane 2018 OPEX OPEX V New Processing 13 farmors to Securing 13 farmors to	Contain Enabling Environment for Agri Economic Growth & Agricultural Enablishion / Shows Expendent for Agri Economic Growth & Agricultural Enablishion / Shows Expendent for Agri Economic Growth & Agricultural Enablishion / Shows Expendent for Agri Economic Growth & Expendent for Agri Economic Growth foliation of Expendent for Agricultural Enablishment for Agricultur			Farmer Support Programme	Number of Farmers assisted with Tools of trade	R 1 245 424	R 1 600 000	Q	Not Achieved		Assistng 15 Farmers	-	Assistng 15 Farmers			
Creation Enabling Environment for Agri-Encoming Growth & Decipionent Agricultural Subblishors / Shows English Environment Subblish Environme	Ocate an Enabling Environment for Agri-Controll & Development Agricultural Childrican / Shows Sorting 13 Immers to Agri Communities Forming 13 Immers to Agri Communities workharp by 2015-20277 To Ensure Capacity Building of emerging firmers on the following: Animal Health, Pagerry Production Public Personal Communities Forming of emerging firmers on the following: Animal Health, Pagerry Production Public Personal Communities Forming of emerging 50 Emerging firmers on the following: Animal Health, Pagerry Production Public Personal Communities Forming of emerging 50 Emerging firmers on the following: Animal Health, Pagerry Production Public Personal Communities FORM Forming of emerging 50 Emerging firmers on the following: Animal Health, Pagerry Production Public Personal Communities FORM Forming of emerging firmers on the following: Animal Health, Pagerry Production Public Personal Communities FORM Forming of emerging firmers on the following: Animal Health, Pagerry Production Public Personal Communities FORM Forming of emerging firmers on the following: Animal Health, Pagerry Production Public Personal Communities FORM Forming of emerging firmers on the following: Animal Health, Pagerry Production Public Personal Communities FORM Forming of emerging 50 Emerging firmers on the following: Animal Health, Pagerry Production Public Personal Communities FORM Forming of emerging 50 Emerging firmers on the following: Animal Health, Pagerry Production Public Personal Communities FORM Forming of emerging 50 Emerging firmers on the following: Animal Health, Pagerry Production Public Personal Communities FORM Forming of emerging 50 Emerging firmers on the following: Animal Health, Pagerry Production 10 Animal Mealth Pagerry				Number of District Agriculture and Rural Development forum meeting held	OPEX	OPEX	Q	2 For a	4 Fora	4 Fora	1 Forum	1 Forum			
Sending 13 farmers to agris Commodifies workshop by 30-5p 2017 OPEX OPEX V Not Actived 30-5p-27 30-5p-27 30-5p-17 Signed Report, attendance Register and Photos Pho	Sending \$1 farmers to agri \$ Commodifies workshop by \$10 \$50 \$2027\$ To Finure Capacity Building of emerging farmers on the following: Annual Health, Pagarry Production Policy Production, Annual Nucleotics and Vigorial Productions and Vigorial Productions and Vigorial Production by \$10 to 2038 To reside \$00 communities To create \$00 communities CORPORATE SERVICES Corporate Support Control Agenda 5 days before the Council meeting Opes Opes Quarter Opes Quarter Quarter Quarter Council meeting Solomission of Remis to May for Council Member 1 days before the Council meeting Solomission of Sense to May for Council Member 1 days before the Council meeting Solomission of Sense to May for Council Member 1 days before the Council meeting Solomission of Sense to May for Council Member 1 days before the Council meeting Solomission of Sense to May for MANCO Appends 5 days before the Council meeting Solomission of Sense to May for Council Member 1 days before the Council meeting Solomission of Sense to May for Council Member 1 days before the Council meeting Solomission of Sense to May for Council Member 1 days before the Council meeting Solomission of Sense to May for Council Member 1 days before the Council meeting Solomission of Sense to May for Council Member 1 days before the Council meeting Solomission of Sense to May for Council Member 1 days before the MAYCO Meeting Solomission of Sense to May for Council Member 1 days before the MAYCO meeting Solomission of Sense to May for Council Member 1 days before the MAYCO meeting Solomission of Sense to May for Council Meeting Solomission of Sense to May for Solomission Solomission of Sense to May for Solomission Solomission of Solomission Solomission of Solomission Solomission of Solomission Solomission of Solomission Solomission Solomission Solomission Solomission Solomission Solomission Solomission So			Agricultural Exhibitions / Shows	Sending 13 farmerss to NAMPO Day by 30 June 2018	OPEX	OPEX	Y	New	farmers / 13 learners by	13 learners by	-	13 learners by			
Powerty Alleviation and job Creations For greater job opportunities for unemployed Communities For greater job opportunities for u	To create job opportunities for unemployed Communities FOR 2 MAIN/CPAL TRANSFORMATION AND ORGANISATIONAL DOWNLOAMING ADMINISTRATION AND ORGANISATIONAL DOWNLOAM				Sending 13 farmers to agri 5 Commodities workshop by 30 Sep 2017	OPEX	OPEX	Y	Not Achieved		30-Sep-17	-	30-Jun-17	Signed Report , attendance Register and Photos		
FOR 3 MUNICIPAL TASKS GRANITION AND GRANITANIAN TORKS GRANITON AND GRANITANIAN AND AND GRA	FOVERTY Alleviation and job Creations To create job opportunities for unemployed Communities FOVER INJUNCIONAL TRANSPORATION AND OPERATE SERVICES To support council and its committees Submission of items from all departments to MMn for Council Agenda 5 days before the Council meeting Distribution of Agenda to Council Meeting Agenda to Council Meeting Submission of items from the Mayor for MAYCO Agenda 5 days before the MAYCO meeting Submission of items from Adays before the MAYCO Meeting Submission of items from Adays before the MAYCO Meeting Submission of items from Adays before the MAYCO Meeting Submission of items from Adays before the Council meeting Submission of items from Adays before the MAYCO Meeting Submission of items from Adays before the MAYCO Meeting Submission of items from Adays before the MAYCO Meeting Submission of items from Adays before the MAYCO Meeting Submission of items from Adays before the MAYCO Meeting Submission of items from Adays before the MAYCO Meeting Submission of items from Adays before the MAYCO Meeting Submission of items from Adays before the MAYCO Meeting Submission of items from Adays before the MAYCO Meeting Submission of items from Adays before the MAYCO Meeting Opes Opes Q 2 20 ps; Submission of items from MAYCO Agenda S days before the MAYCO Meeting Submission of items from Adays before the MAYCO Meeting Submission of items from Adays before the MAYCO Meeting Submission of items from Adays before the MAYCO Meeting Opes Opes Q 2 20 ps; Submission of items from AMCO Meeting Submission of items from AMCO Agenda S days before the MAYCO Meeting Opes Opes Q 2 20 ps; Submission of items from AMCO Agenda S days before the MAYCO Meeting Opes Opes Q 2 20 ps; Submission of items from AMCO Agenda S days before the MAYCO Meeting Opes Opes Q 2 20 ps; Submission of items from AMCO Agenda S days before the MAYCO Agenda S days before the MAYCO Agenda S days before			To Ensure Capacity Biulding of emerging farmers		R 50 000	R 80 000	Q	Not Achieved	30-Jun-18	30-Jun-18	-	30-Jun-18	Signed Report , attendance Reqister and Photos		
FOVERTY Alleviation and job Creations To create job opportunities for unemployed Communities TO create job opportunities for unemployed Communities EPWP Incentive Grant report to be sent toPublic Works 7 days after end of each quarter R 2 142 000	Poverty Alleviation and job Creations To create job opportunities for unemployed Communities To support council and its committees To support council and its committees To support council and its committees Submission of Items from all departments to MM for Council Agenda 5 days before the Council meeting Distribution of Agenda to Council Member 3 days before the Council meeting Distribution of Agenda to Council Member 3 days before the Council meeting Distribution of Agenda to Council Member 3 days before the Council meeting Distribution of Agenda to Council Member 3 days before the Council meeting Distribution of Agenda to Council Member 3 days before the Council meeting Distribution of Meeting Submission of Items to Mayor for MAVCO Agenda 5 days before the MAVCO meeting Distribution List Meeting Distribution															
Poverty Alleviation and job Creations To create job opportunities for unemployed Communities To create job opportunities for unemployed Communities EPWP Incentive Grant report to be sent to Public Works 7 days after end of each quarter R 2 142 000 R 2 142 000 R 2 142 000 R 2 142 000 M 2 266 To days after end of each quarter To days after end of each quar	Poverty Alleviation and job Creations To create job opportunities for unemployed Communities EPWP Incentive Grant report to be sent toPublic Works 7 days after end of each quarter R 2 142 000 R 2 142 000 R 2 142 000 M 2 46 Powerty Alleviation and job Creations To days after end of each quarter Thi days after the end of each quarter This days after the e															
TO Support council and its committees To support council and its committees Distribution of Agenda to Council Member 3 days before the Council meeting Distribution of Agenda to Council Member 3 days before the Council meeting Distribution of Agenda to Council Member 3 days before the Council meeting Distribution of Agenda to Council Member 3 days before the Council meeting Distribution of Agenda to Council Member 3 days before the Council meeting Distribution of Agenda to Council Member 3 days before the Council meeting Distribution of Agenda to Council Member 3 days before the Council meeting Distribution of Agenda to Council Member 3 days before the Council meeting Distribution of Agenda to Council Member 3 days before the Council meeting Distribution Distribution List Distribution List	TO Support council and its committees Submission of Items to Mayor for MAYCO Agenda 5 days before the MAYCO Meeting Submission of Items to Mayor for MAYCO Agenda 5 days before the MAYCO Meeting Submission of Items to Mayor for MAYCO Agenda 5 days before the MAYCO Meeting Submission of Items to Mayor for MAYCO Agenda 5 days before the MAYCO Meeting Submission of Items to Mayor for MAYCO Agenda 5 days before the MAYCO Meeting Submission of Items to Mayor for MAYCO Agenda 5 days before the MAYCO Meeting Submission of Items to Mayor for MAYCO Agenda 5 days before the MAYCO Meeting Submission of Items to Mayor for MAYCO Agenda 5 days before the MAYCO Meeting Submission of Items to Mayor for MAYCO Agenda 5 days before the MAYCO Meeting Submission of Items to Mayor for MAYCO Agenda 5 days before the MAYCO Meeting Submission of Items to Mayor for MAYCO Agenda 5 days before the MAYCO Meeting Submission of Items to Mayor for MAYCO Agenda 5 days before the MAYCO Meeting Submission of Items to Mayor for MAYCO Agenda 5 days before the MAYCO Meeting Submission of Items to Mayor for MAYCO Agenda 5 days before the MAYCO Meeting Submission of Items to Mayor for MAYCO Agenda 5 days before the MAYCO Meeting Submission of Items to Mayor for MAYCO Agenda 5 days before the MAYCO Meeting Submission of Items to Mayor for MAYCO Agenda 5 days before the MAYCO Meeting Submission of Items to Mayor for MAYCO Agenda 5 days before the MAYCO Meeting Submission of Items to Mayor for MAYCO Agenda 5 days before the MAYCO Meeting Submission of Items to Mayor for MAYCO Agenda 5 days before the MAYCO Meeting Submission of Items to Mayor for MAYCO Agenda 5 days before the Council Meeting Submission of Items to Mayor for MAYCO Agenda 5 days before the Council Meeting Submission of Items to Mayor for MAYCO Agenda 5 days before the Council Meeting Submission of Items to Mayor for MAYCO Agenda 5 days before the Council Meeting Submission of Items to Mayor for MAYCO Agenda 5 days before the Council Meeting Submission of Items to		Poverty Alleviation and job Creations		EPWP Incentive Grant report to be sent toPublic Works 7 days after end of each quarter	R 2 142 000	R 2 142 000	М	246	end of each		end of each		Signed monthly Reports		
ORGANISATIONAL DEVELOPMENT CORPORATE SERVICES CORPORATE SERVICES CORPORATE SERVICES CORPORATE SERVICES CORPORATE SERVICES Submission of Items from all departments to MM for Council Agenda 5 days before the Council meeting me	CORPORATE SERVICES 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 Distribution of Agenda to Council Member 3 days before the Council meeting Distribution of Agenda 5 days before the Council meeting Distribution of Agenda 5 days before the MAYCO Meeting Distribution of Agenda 5 days before the MAYCO Meeting Distribution List Submission of Items to Mayor for MAYCO Agenda 5 days before the MAYCO Meeting Opex															
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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	To support council and its committees Submission of Items from all departments to MM for Council Agenda 5 days before the meeting To support council and its committees Submission of Items from all departments to MM for Council Agenda 5 days before the Council meeting Opex	SEVELOT MENT			CORPORATE SERVICES											
To support council and its committees Distribution of Agenda to Council Member 3 days before the Council meeting Distribution of Agenda to Council Member 3 days before the Council meeting Distribution of Agenda to Council Member 3 days before the Council meeting Distribution of Agenda to Council Member 3 days before the Council meeting Distribution of Agenda to Council Member 3 days before the Council meeting Distribution of Agenda to Council Member 3 days before the Council meeting Distribution of Agenda to Council Member 3 days before the Council meeting Distribution List	To support council and its committees To support council and its committees To support council and its committees Opex Ope				Corporate Support											
Distribution of Agenda to Council Member 3 days before the Council meeting Opex Opex Opex Opex Opex Opex Opex Ope	Distribution of Agenda to Council Member 3 days before the Council meeting Opex Opex Q 3 Days Before the Council Meeting Council Meeting Opex Opex Opex Opex Opex Opex Opex Opex	15%		To support council and its committees		Орех	Opex	Q	5 Days	the Council				Distribution List		
E Days before	Submission of Items to Mayor for MAYCO Agenda 5 days before the MAYCO meeting Opex Opex Opex Q 2 Days Distribution List MAYCO Meeting MAYCO Meeting Opex				Distribution of Agenda to Council Member 3 days before the Council meeting	Opex	Opex	Q	3 Days	3 Days Before the Council				Distribution List		
Submission of Items to Mayor for MAYCO Agenda 5 days before the MAYCO meeting Opex Opex Q 2 Days MAYCO Meeting Submission of Items to Mayor for			Create a Responsive and Accountable Administration		Submission of Items to Mayor for MAYCO Agenda 5 days before the MAYCO meeting	Opex	Opex	Q	2 Days	5 Days before MAYCO				Distribution List		

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT			Distribution of Mayco Agenda to secretary of the Executive Mayor 2 days before the Mayco meeting.	Opex	Opex	Q	2 Days	2 Days Before the Council Meeting	2 Days Before the Mayco Meeting	2 Days Before the Mayco Meeting	2 Days Before the Mayco Meeting	Distribution List
			Human Resource									
		To Promote Sound Human Resource Management Practices	Number of HR Portfolio Committee meetings held	Opex	Opex	Q	5 Meetings	12 Meetings	12 Meetings	3 Meetings	3 Meetings	Portfolio Committee meeting agenda, Signed minutes and attendance register.
			Number of Human Resources policies reviewed	Opex	Opex	Q	7 Policies Reviewed	2 Policies	2 Policies	-	1 Policy	Proof of submission to Council, Human Resources Policies and Council resolution
	Maintain the Institutional Capacity to implement the IDP and accompanying programmes effectivly and efficiently	Review of the Municipal Organogram in order as to ensure Alignment with IDP	Review Municipal Organogram by 31 Mar 2018	Opex	Opex	Υ	Not Ahieved	31-Mar-18	31-Mar-18	31-Mar-18	-	Proof of submission to Council, Reviewed Organogram and council resolution
	decomposition programmes enecutify and emocine	To develop Workplace skills plan and annual training	Workplace skills plan & ATR developed and submitted to LGSETA by the 30 April 2018	Opex	Opex	Υ	29-Apr-16	30-Apr-18	30-Apr-18	-	30-Apr-18	Screen Print for submission to LGSETA
		report	Clifford and Company Services by 24 by 2000			,			31-Jan-18	24 Jan 40		Distribution that Franchis description
			Skills Audit Forms to be Handed Over to Employees by 31 Jan 2018	Opex	Opex	Y	Not Ahieved	02-Jan-18		31-Jan-18	-	Distribution List From the departments Print screen for submission to Dept of Labour
			Employment Equity Report to be Submitted to the Department of Labour by the 15 Jan 2018	Opex	Opex	Y	Not Ahieved	31-Jan-18	15-Jan-18	15-Jan-18	-	and EE Plan
		To Maintain Sound Labour Relations	Number of LLF meetings to be held	OPEX	OPEX	Q	5 Meetings	6 Meetings	6 Meetings	1 Meeting	2 Meetings	Attendance Register and Signed Minutes of Meetings
			Communications									
		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	OPEX	Υ	22-Jul-15	31-Jul-17	31-Jul-17	-	-	Signed Submission Register and Reviewed Comminication Strategy
			Number of Internal Newsletters Published	OPEX	OPEX	М	12	12 Newsletters	12 Newsletters	3 Newsletters	3 Newsletters	Published Internal Newsletters
			Number of External Newsletters Published	OPEX	OPEX	Q	Not AChieved	4 Newsletters	2 Newsletters	1 Newsletter	1 Newsletter	Published eXternal Newsletters
			Number of Communication Platforms used	OPEX	OPEX	Q		6 Communicatio n Platforms	6 Communication Platforms	2 Communication Platforms	1 Communication Platform	Social Media,,emails,Websites,Iternet,Factssheets,Speec hes,Booklets and Brochers
		nation Dissemination thorugh various Communications Ch	Number of Communication Channels s used	OPEX	OPEX	Q	27 Communicatio n Platforms ,Channels &	6 Communicatio n Channels	6 Communication Channels	'1	1 Communication Channel	Advertorials, Audio & Video tapes, Billaboards Radios, TV , Newspapers & Flyers
			Number of Communication Products used	OPEX	OPEX	Q	Products used	6 Communicatio n Products	6 Communication Products	2 Communication Products	1 Communication Product	Factssheets,Speeches,Booklets and BrochersSocial Media Platforms,emails,Websites,Internet, Flashes & Tapes
		Communications Support to Local Municipalities Communicators	Number of Communicators Fora Held	OPEX	OPEX	Q	5 For a	4 Fora	4 Fora	1 Forum	1 Forum	Invitation, Agenda ,Attendance Register and Minutes of Meetings
			Number of Communications Workshops Held	OPEX	OPEX	Q	2 Workshops	1workshop	1workshop	-	1 Workshop	Invitation , signed Report,Attendance Register &
			Number of consultations with Local Municipalities communicators to advise them on communication Issues	OPEX	OPEX	Q	4 Local Municipalities	12 consultations with Local Municipalities communicator s	12 consultations with Local Municipalities communicators	1 Workshop	3 Consultations	Photos Signed Report and Attendance register
	Improve Access to Communication	Corporate Image and Brand Awareness	Number of brand promotion activities conducted	OPEX	OPEX	Q	4	12 brand promotion activities	12 brand promotion activities	3 Activities	3 Activities	Pictures and Signed Report
			Number of brand Image promotion and Campaign advertisement produced	OPEX	OPEX	Q	Branding,Prom otions & Marketings	8 brand Image promotion and Campaign advertisement	8 brand Image promotion and Campaign advertisement	1 Brand Promotions	1Brand Promotions	Media Adverts
			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	OPEX	Q	4 Days	10 Days after the end of the quarter	10 Days after the end of the quarter	10 Days after the end of the quarter	10 Days after the end of the quarter	Signed Report and Submission Register
			Number of Media Statements(e.q. Advisories/Announcements/Oped/Articles) Released	OPEX	OPEX	Q	25 Media Statements Released	12 Media Statements	12 Media Statements	3 Media Statements	3 Media Statements	Media Statements , Advisories and Announcements
		Media Engagement	Number of Media Empowernment Activities Held	OPEX	OPEX	Q	4 Activities	Media Empowernme nt Activities	Media Empowernment Activities	1 Media Empowernment Activities	-	Signed Report,Attendance Register & Photos
			Number of Visits to Media Houses	OPEX	OPEX	Q	11 Visits	4 Visits to Media Houses	4 Visits to Media Houses	1 Visit to Media House	1 Visit to Media House	Signed Report ,Attendance Register & Photos
			Number of Media engagement sessions conducted	OPEX	OPEX	Q	2 Sessions	4 Media engagement sessions	4 Media engagement sessions	1 session	1 session	Signed Report ,Attendance Register & Photos
			Number of Media Interviews	OPEX	OPEX	Q	29 Media slots/Interview	12 Media Interviews	12 Media Interviews	3 Media Interviews	3 Media Interviews	Newspapers Clips Audio Tapes
			Information Technology				S.	interviews		IIICI VICWS		Audio Visual Tapes
	Safe IT Systems are in place	Ensure secure ICT environment	Number of IT seccurity reports Compiled	OPEX	OPEX	М	New	12 seecurity reports	12 seecurity reports	3 seecurity reports	3 seecurity reports	Monthly System generated reports of Firewall and Antivirus
		Functional Disaster recovery solution	Number of Test disaster recovery solution Ran	OPEX	OPEX	Q	New	4 Test disaster recovery	4 Test disaster recovery	1 TestDisaster Recovery	1 TestDisaster Recovery	System Logs or Test Results

		Ensure Compliance with section 75 of MFMA	100% of Website Update Requests Carried out within a Day	OPEX	OPEX	М	100% Updates	100% Website Update	100% Website Update Requests	100% Website Update Requests	100% Website Update Requests	Sign Off Form
		Ensure that IT Meetings are held	Number of ICT steering committee meetings Coordinated quarterly	OPEX	OPEX	Q	New	Requests 4 meetings	4 meetings	1 meeting	1 meeting	Invitation, Agenda, Attendance Register and Minutes
			Security									
	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	Not Ahieved	10 Days After the end of the Quarter	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
		Ensre Development of Plans and Policies	Review of the Security Plan by the 31 March 2018	OPEX	OPEX	Y	Not Ahieved	31-Mar-18	31-Mar-18	31-Mar-18	-	Drafted Security Plan and Council Resolution
			Review of the Security Policy by the 31 March 2018	OPEX	OPEX	Υ	Not Ahieved	31-Mar-18	31-Mar-18	31-Mar-18	-	Drafted Security Policy and Council Resolution
KPA 4: MUNICIPAL FINANCIAL												
VIABILITY & MANAGEMENT												
			FINANCE									
			PAYMENTS Payment of Creditors within 30 Days of Receipt of Invoice	OPEX	OPEX	М	Not Ahieved	100% Payment	100% Payment of	100% Payment of	100% Payment of	Creditors Ageing Analysis Report
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT 20%			Preparation of Cashbooks within 10 Days After the end of the Month	OPEX	OPEX	М	3 Days After end of Month	of Creditors 10 Days After the end of the Month	10 Days After the end of the Month	Creditors 10 days After the end of the Month	10 days After the end of the Month	Last Transaction Date in the Cashbook
			Preparation of Creditors Reconciliation within 10 After the end of the Month	OPEX	OPEX	М	Not Ahieved	10 Days After the end of the Month	10 Days After the end of the Month	10 Days After the end of the Month	10 Days After the end of the Month	Recons Approval Date
		To Facilitate Payments	Preparation of VAT Reconciliation after Submission of VAT Return within 10 days After Submissions of Returns	OPEX	OPEX	М	3 Days After Submission	10 Days After Submissions of Returns	10 Days After Submissions of Returns	10 Days After Submissions of Returns	10 days After Submissions of Returns	Vat Return Submission Date and the Approval of Recon
			Submission of VAT Return within 30 Days After the end of the Month	OPEX	OPEX	М	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	30 days After the end of the Month	Submission Date (EasyFile)
			Reconciliation between Payroll and General Ledger within 5 working days After the end of the Month	OPEX	OPEX	М	7 Days After end of Month	5 Days After the end of the Month	5 Days After the end of the Month	5 days After the end of the Month	5 days After the end of the Month	Approval Date
			Payment of salaries & allowances 25 Days After the beginning of each month	OPEX	OPEX	М	22 Days of each Month	25 Days After the beginning of each month	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 Proof of payment
		Prepare Staff Benefits Expenditure	Prepare quarterly expenditure report on staff benefits	OPEX	OPEX	Q	4 expenditure reports on staff benefits	4 expenditure reports on staff benefits	4 expenditure report on staff benefits	1 expenditure on staff benefits	1 expenditure report on staff benefits	Report submitted in terms of MFMA
		To Facilitate Budgeting	BUDGETING Submit the Review of Budget & Tariffs Annually by 31 Jan 2018	OPEX	OPEX	Y	28-Jan-16	31-Jan-18	31-Jan-18	31-Jan	-	Acknowledgement letter from Provicial & 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	OPEX	М	7 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	10 days after the end of the month	10 days after the end of the month	Signed Section 71 Report
			Submissions of Annual Financial statement to Office of the Auditor General by 31 Aug 2016	OPEX	OPEX	Υ	31-Aug-15	31-Aug-17	31-Aug-17	-	-	Signed Receipt Form/Date Stamp on e-mail
			Compile Budget time table by the 31 Aug 2017	OPEX	OPEX	Y	24-Jul-15	31-Aug-17	31-Aug-17	-	-	Signed Receipt Form (Corporate)
			Submission of draft budget and tariffs to council for tabling by the 31 March 2018	OPEX	OPEX	Υ	31-Mar-16	31-Mar-18	31-Mar-18	-	-	Signed Receipt Form (Corporate)
			Submission of budget by the 31 May 2018 to council for approval	OPEX	OPEX	Y	27-May-16	31-May-18	31-May-18	-	31-May-18	Signed Receipt Form (Corporate)
			Preparation of bank reconciliation report within 10 Days (10th day of every subsequent month)	OPEX	OPEX	М	3 Days After end of Month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	Approval Date of the Recon
	Effectively Manage the Finances of the District and Development		SUPPLY CHAIN MANAGEMENT			_						
	of necessary measures for full Accountability and Reporting		Compilation and review of supplier's database quarterly within 10 days After the end of the Quarter	OPEX	OPEX	Q	Not Ahieved	10 Days after the end of the Quarter	10 Days after the end of the Quarter	10 days Days after the end of the Quarter	10 days Days after the end of the Quarter	Signed Suppliers Printout
		Procurement of Goods & Services	Monthly reporting of all tenders awarded within 10 Days After the end of the Month	OPEX	OPEX	М	2 Days After end of Month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	Singned Monthy Report
			Annual invitation of service providers for inclusion in the Supply Chain Management Database by 31 July 2017	OPEX	OPEX	Υ	Not Ahieved	31-Jul-17	31-Jul-17	-	-	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 from.	OPEX	OPEX	Q	Not Ahieved	20 Local SMME's	20 Local SMME's	5 Local SMME's	5 Local SMME's	Local Coperatives Procurement signed Report
			Number of Local Enterpreneurs that TMDM has procured services from	OPEX	OPEX	Q	Not Ahieved	20 Local Enterpreneurs	20 Local Enterpreneurs	5 Local Enterpreneurs	5 Local Enterpreneurs	Local Coperatives Procurement signed Report
		Ensure Strict Internal Controls	Develop Internal Control Measures and Procedure Manuals in the Directorate by the 30 October 2017	OPEX	OPEX	Υ	Not Ahieved	30-Oct-17	30-Oct-17	-	-	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	OPEX	Y	27-May-16	31-May-18	31-May-18	-	31-May-18	Reviewed SCM Policy and Council resolution
			ASSET MANAGEMENT									
			Updating of Assets Register within 10 Days After the end of the Month	OPEX	OPEX	М	Not Ahieved	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	GRV Date & capturing Date
			Monthly Asset reconciliation between the GL and the Asset Register within 10 Days After the end of the Month	OPEX	OPEX	М	4 Days After end of Month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	Approval Date of the Recon

			To Facilitate Management of Assets	Assets verification annually by the 10th July 2017	OPEX	OPEX	Υ	06-Jul-15	10-Jul-17	10-Jul-17	-	-	Signed Stocktake report
				Monthly inventory reconciliation between the inventory list and the GL within 10 working days	OPEX	OPEX	М	4 Days After end of Month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	Approval Date of the Recon
				100% of assets insured by the 31st July 2017	OPEX	OPEX	Y	30-Jun-15	Assets insured by the 31 lul 2017	Assets insured by the 31 Iul 2017	-	-	Insurance documents of assets
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
				Internal Au	dit								
				Review and Submission of Internal Audit Charter to Audit Committee by 30 Sep 2017	OPEX	OPEX	Υ	03-Jul-15	30-Sep-17	30-Sep-17	-	-	Reviewed Internal Audit Charter, Audit Committee minutes
			Ensure that properly Approved Internal Audit Charter	Submission of Internal Audit Charter to Council by 31 Oct 2017	OPEX	OPEX	Υ	05-Aug-15	31-Oct-17	31-Oct-17	-	=	Signed Submission Register , Adopted Internal audit Charter and Council resolution/Minutes
			and Coverage Plan are in place	Submission of Internal Audit Coverage Plan to Audit Committee by 30 Sep 2017	OPEX	OPEX	Υ	Not Ahieved	30-Sep-17	30-Sep-17	-	-	Approved Internal Audit plans, Audit Committee minutes
				Submission of Internal Audit Coverage Plan to Council by 31 Oct 2017	OPEX	OPEX	Υ	Not Ahieved	31-Oct-17	31-Oct-17	-	-	Signed Submission Register , Adopted Internal audit plans and Council resolution/Minutes
Good Governance and Public Participation			Ensure that quarterly Internal audit Reports are prepared ane sunmitted to Minicipal Manager and the Audt Committee	Overall Quarterly Internal Audit Reports submitted to the Municipal Manager by the 25th after the end of the Quarter	OPEX	OPEX	Q	25th After the End of the Quarter	25th After the End of the Quarter	25th After the End of the Quarter	25th After the End of the Quarter	25th After the End of the Quarter	Signed Submission Register and submitted overal Reports
	15%	Corporate Gorvernance,Good Gorvernance and Community	Review of Audit Performance Charter	Review Audit & Performance Charter by 30 Sep 2017	OPEX	OPEX	Υ	03-Jul-15	30-Sep-17	30-Sep-17	-	-	Reviewed Audit & Performance Committee Charter, Audit Committee minutes
				Submission of Audit & Performance Charter to Council by 31 Oct 2017	OPEX	OPEX	Υ	05-Aug-15	31-Oct-17	31-Oct-17	-	-	Signed Submission Register
			Audit and Performance Committee	Number of ordinary audit and performance committee meetings	OPEX	OPEX	Q	4 meetings	4 meetings	4 meetings	1 meeting	1 meeting	Minutes of Meeting's and attendance register
					Risk	Management							
				Review and Submission of Fraud Prevention Plan/strategy, Risk Policy and Strategy to Risk Management Committee by 31 May 2018	OPEX	OPEX	Y	31-May-18	30-Sep-17	31-May-18	-	-	Attendance register, Approved minutes of the Risk Management Committee
		Paticipation		Submission and Approval of Fraud Prevention Plan/Strategy, Risk Management Policy and Strategy to council by 30 June 2018	OPEX	OPEX	Υ	30-Jun-18	31-Oct-17	30-Jun-18	-	-	Attendance and Minutes of Meetings
			Ensure that Strategies and plans are in place	Number of risk maturity Reports Issued by Risk Management Committee to the Accounting Officer	OPEX	OPEX	Q	2 Risk Maturity Reports	4 Signed Risk maturity Reports	4 Signed Risk maturity Reports	1 Signed Risk maturity Report	1 Signed Risk maturity Report	Risk Maturity Reports
				Number of risk management training sessions conducted	OPEX	OPEX	Q	New	4 Ttraining sessions	4 Training sessions	1 Training session	1 Training session	Invitations, attendance register and report
				Number of risk assessment conducted	OPEX	OPEX	Q	New	4 Risk assessmen Registers	4 Risk assessment Registers	1 Risk assessmen Register	1 Risk assessmen Register	Signed off risk registers and reports submitted to council structures
			Risk Management Committee Meetings	Number of risk management Committee Meetings Held	OPEX	OPEX	Q	2 Meetings	4 Meetings	4 Meetings	1 Meeting	1 Meeting	Attendance Register & Minutes of Meetings
						IDP & PMS							
				Submission of 2018/19 IDP Process Plan by 31 August 2017	OPEX	OPEX	Υ	24-Jul-15	31-Aug-17	31-Aug-17	-	-	Internal Mail Register
				Submission of 2016/17 Draft Annual Report to AG by 31 Aug 2017	OPEX	OPEX	Y	31-Aug-15	31-Aug-17	31-Aug-17	-	-	AG Acknowlegement of Receipt
				Tabling of 2016/17 Draft Annual Report to Council by 31 Jan 2018	OPEX	OPEX	Υ	28-Jan-16	31-Jan-18	31-Jan-18	31-Jan-18	-	Copy Of draft Annual Report & Council Resolution
				Submission of 2016/17 Final Annual Report to Council for Adoption by 31 Mar 2018	OPEX	OPEX	Υ	31-Mar-16	31-Mar-18	31-Mar-18	31-Mar-18	-	Copy Of Draft IDP & Council Resolution
_		Make the IDP a working Document for all staff	Tabling of 2018/19 Draft IDP to Council by 31 Mar 2018	OPEX	OPEX	Υ	31-Mar-15	31-Mar-18	31-Mar-18	31-Mar-18	-	Signed Revised IDP	
				Signing of Final 2018/19 SDBIP 28 Days After Adoption of the Budget	OPEX	OPEX	Y	22-Jun-16	28 Days After Budget Adoption	28 Days After Budget Adoption	-	28 Days After Budget Adoption	Signed SDBIP
				Number of District IDP Managers Fora Held	OPEX	OPEX	Q	4 For a	4 Fora	4 Fora	1 Forum	1 Forum	Attendance Register & Minutes of Meetings

APPROVED BY:	
CICNIATURE	
SIGNATURE:	
CLLR. Malefu VILAKAZI	
EXECUTIVE MAYOR	
2475	
DATE :	