

Thabo Mofutsanyana District Municipality



Service Delivery and Budget Implementation Plan (SDBIP)

2023/2024 Final

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DEFINITION: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

In terms of **section 1** of the Municipal Finance Management Act (MFMA) the SDBIP is defined as follows:

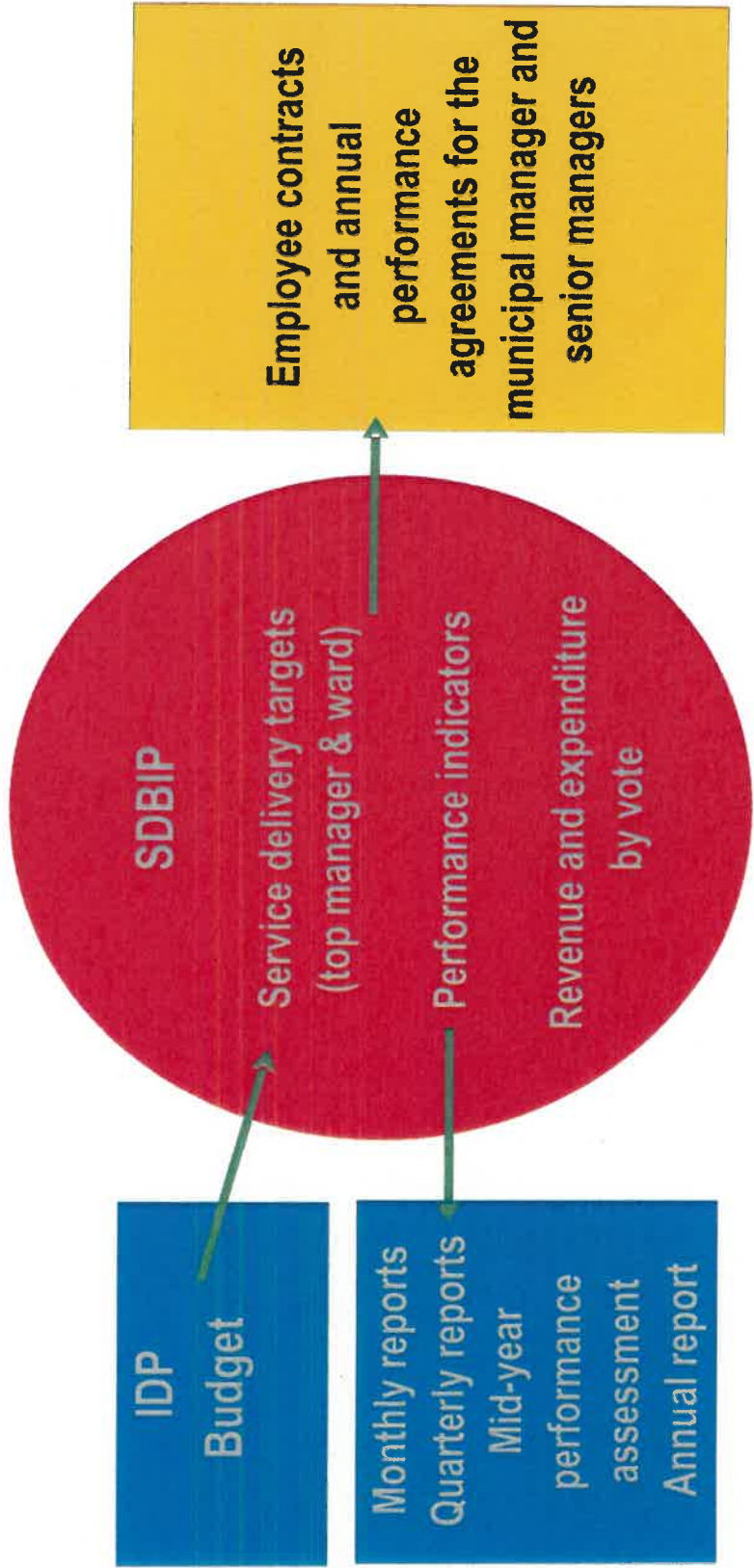
“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include the following:

- (a) projections for each month of –
 - (i) revenue to be collected by source; and*
 - (ii) operational and capital expenditure, by vote;**
 - (b) service delivery targets and performance indicators for each quarter”.*
- In terms of the National Treasury MFMA Circular No. 13 of January 2005, the five necessary components of a SDBIP are:
1. Monthly projections of revenue to be collected for each source, for example electricity, water, sanitation, property rates, refuse, fines, grants, etc.
 2. Monthly projections of expenditure (operating and capital) and revenue for each vote (directorate).
 3. Annual and quarterly projections of service delivery targets and performance indicators for each vote (directorate).
 4. Ward information for expenditure and service delivery.
 5. Detailed capital works plan (budget broken down by ward).



THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION CONCEPT

What the diagram illustrates is that the SDBIP contains information regarding service delivery targets, performance indicators and revenue and expenditure. It is also important to note that the SDBIP is firstly informed by the IDP and Budget, secondly that the annual performance agreements/contracts of the Municipal Manager and Senior Managers must be influenced by the SDBIP and thirdly that in-year reporting (monthly and quarterly), and annual reporting should be done against the information contained in the approved SDBIP.



MONITORING, REPORTING AND REVISION

- **Monthly reports** will be submitted by the Directors to the Municipal Manager and by the Municipal Manager to the Executive Mayor in terms of section 71(g)(ii) of the MFMA. Monthly reports will also be submitted to Clusters for review and assessment.
- **Quarterly reports** will be submitted by the Executive Mayor (Mayoral Committee) to Council in terms of section 52(d) of the MFMA indicating progress being made with the implementation of the SDBIP.
- It should also be noted that in terms of section 54(1)(c) any **revisions to the SDBIP** service delivery targets and performance indicators may only be made with the approval of the Council following approval of an adjustments budget.
- It is also required in terms of section 121 that the **Annual Report** of the municipality must include an assessment of performance against measurable objectives and the approved SDBIP.

VISION, MISSION AND CORE VALUES



REVENUE PROJECTIONS BY SOURCE



DC:19 Thabo Mofutsanyana - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2019/20		2020/21		2021/2022		Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
				Audited Outcome		Audited Outcome		Audited Outcome		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand															
To improve economic growth of the District	Increase of emerging farmers with pertinent skills and tools of trade 100%			597		554		565		565	565	565	573	600	700
To contribute to Tourism Development and Marketing	Marketing and Promotion of the district tourism attraction areas			-		-		401		401	401	401	520	467	475
To improve economic growth of the district	SMME Assisted with the Tools of trade			650		500		-		-	-	-	500	500	500
To promote accessibility, mobility and safe integrated road infrastructure network	Development 100 % expenditure on the RRAMS			2		2		2		573	573	2 573	2 583	2 699	2 820
To improve economic growth of the District	Grant 10 SMMEs transported to exhibition their products (expo Exhibition) 20 SMMES Trained			548		458		-		-	-	-	50	52	55
To improve the capacity of our SMMEs with products that are tourism oriented				-		-		-		-	-	-	60	-	-

To promote cultural and socio-economic development of our community	Number of jobs creation through the municipality's EPWP	596	1	048	5	573	2	573	2	2 573	2 583	2 699	2 820
Proper Contingency Plans for Disasters at local municipal level and district level are in place	Purchasing Disaster Equipment	-	-	355	-	-	-	-	-	-	450	-	-
To increase access by local municipalities to electricity service and promote energy saving in four local municipalities	100% Feasibility in our local municipalities on streetlights which are not compatible to energy saving Gender and disability Meetings	452	4	000	5	000	8	000	4 000	8 000	4 000	-	5 000
To promote public participation of women and people with disabilities in our district													
To develop, coordinate and implement a coordinated and coherent Health, HIV/AIDS program in line with National and Provincial imperatives in our district	HIV/AIDS campaigns	200	390	304	434	523	342	523	653	300	314	358	
To ensure that Proper Contingency Plans for Disasters at local municipal level and district level are in place	Disaster and fire reporting software	-	355	450	450	236	286	450	350	236	273	286	299
Facilitate provision of sufficient bulk food supply to all municipalities	Sampling of food	265	186	186	236	236	236	236	236	236	236	236	236



Provide a variety of sport and recreation facilities for staff and communities	Participating in OR Tambo games	425	-	-	50	50	50	50	495	446	467
		-	-	-	-	-	-	-	-	-	-
		250	535	147	147	147	147	147	155	163	170
		528	136 085	167 326	165 857	165 331	165 331	185 422	171 186	178 469	
Allocations to other priorities		2									
Total Revenue (excluding capital transfers and contributions)		1	511	143 085	155 085	181 933	178 494	181 283	199 209	179 740	192 447

References

- 1. Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
- 2. Balance of allocations not directly linked to an IDP strategic objective

check op revenue balance (0) - - - - -



REVENUE AND EXPENDITURE PROJECTIONS BY VOTE



DC19 Thabo Mofutsanyana - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'

R thousand	Description	Ref	2019/20	2020/21	2021/2022	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year +1 2023/24	Budget Year +2 2024/25	Budget Year +2 2025/26
ASSETS	Consumer debtors					7 000	7 000	7 000	7 000	6 433 (3 527)	5 000	4 987
	Less: Provision for debt impairment					-	-	-	-	-	-	-
	Total Consumer debtors	2	-	-	-	7 000	7 000	7 000	7 000	2 907	5 000	4 987
	Debt impairment provision					-	-	-	-	-	-	-
	Balance at the beginning of the year					-	-	-	-	-	-	-
	Contributions to the provision					-	-	-	-	-	-	-
	Bad debts written off					-	-	-	-	-	-	-
	Balance at end of year		-	-	-	-	-	-	-	-	-	-
	Inventory											
	Water											
	Opening Balance					-	-	-	-	-	-	-
	System Input Volume					-	-	-	-	-	-	-
	Water Treatment Works											
	Bulk Purchases											
	Natural Sources											
	Authorised Consumption					-	-	-	-	-	-	-
	Billed Authorised Consumption		-	-	-	-	-	-	-	-	-	-
	Billed Metered Consumption		-	-	-	-	-	-	-	-	-	-
	Free Basic Water											
	Subsidised Water											



Opening Balance																			
Acquisitions																			
Issues																			
Adjustments																			
Write-offs																			
Closing balance - Consumables Standard Rated																			
Zero Rated																			
Opening Balance																			
Acquisitions																			
Issues																			
Adjustments																			
Write-offs																			
Closing balance - Consumables Zero Rated																			
Finished Goods																			
Opening Balance																			
Acquisitions																			
Issues																			
Adjustments																			
Write-offs																			
Closing balance - Finished Goods																			
Materials and Supplies																			
Opening Balance																			
Acquisitions																			
Issues																			
Adjustments																			
Write-offs																			
Closing balance - Materials and Supplies																			
Work-in-progress																			



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SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS BY VOTE



Thabo Mofutsanyana District Municipality 2023/2024 FINAL SDBIP



KPA	Strategic Objective	KPI	Measurable Objective	Budget	Frequency	Ref No.	Baseline	2023/2024 Annual Target	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target	Evidence to be provided	KPI NO.
KPA 1: BASIC SERVICE DELIVERY														
	Infrastructure & Transport Services													
	Infrastructure							Resources Allocated for 2023 - 2024 SDBIP per Quarter						
	To promote accessibility, mobility and safe integrated road infrastructure network	Development of Rural Road Asset Management System	The extend & conditions of the road network & RRAMS System Implementation on the 30th June 2023	R 2 583 000	Q	Infr 01	100% Completion Assessments of Pavement management & Conditions	100% Completion Assessments of Pavement management & Conditions	10%	30%	30%	30%	Monthly expenditure, Quarterly and Grant evaluation Reports	1
		Upgrade of Gravel Road to Paved Road	Upgrade of Gravel Road to Paved Road on the 30 June 2024	R 7 000 000	Q	Infr 02	New	100% completion of Road Upgrade	Procurement Processes	Progress Reports 40%	Progress Reports 30%	Progress Reports 30%	Monthly expenditure Reports, Completion Certificate	2
		Construction of Culvert Bridge	Construction of a Culvert Bridge in MAP local Municipality on the 30th June 2024	R 3 000 000	Q	Infr 03	New	100% Completion of Culvert Bridge	Procurement Processes	Progress Reports 45%	Progress Reports 45%	Progress Reports 10%	Monthly expenditure Reports, Completion Certificate	3
			Number of meetings with Province (Dept. of Police, Roads & Transports) and the 6 Local Municipalities on the 30th June 2024	OPEX	Q	Infr 04	07 Meetings were held on the 30th June 2022	Eight Meetings to be held on 30th June 2024	02 Meetings	02 Meetings	02 Meetings	02 Meetings	Invitation, Agenda, Attendance Register & signed Minutes	4
	To promote road safety and Education	Arrive Alive Posters and road Safety Campaigns, promotional materials	Number of Arrive Alive Campaigns conducted on the 31st December 2023	R 450 000	Y	Infr 05	New	One Arrive Alive Campaign to be conducted	Preparation of the event	01 Campaign	-	-	Invitation, Photos, Report and Attendance Register	5
	To promote energy efficiency and energy management in public infrastructure & buildings	Implementation of Water and Energy efficiency and demand side management	Retrofitting of high mast & street lights with LED tubes on the 30th June 2024	R 4 000 000	Q	Infr 06	100% Retrofitting of high mast & street lights with LED tubes	100% Retrofitting of high mast & street lights with LED tubes	20% Retrofitting of high mast & street lights	40% Retrofitting of high mast & street lights	30% Retrofitting of high mast & street lights	10% Retrofitting of high mast & street lights	Monthly progress & Quarterly Grant evaluation reports	6
	To Ensure Public Participation of Stakeholder in Water Management and Sanitation Provision		Number of District Water and sanitation forum to be held on the 30th June 2024	OPEX	Q	Infr 07	04 Fora held on the 30th June 2022	Four Fora to be held on the 30th June 2024	01 Forum	01 Forum	01 Forum	01 Forum	Invitation, Agenda, Attendance Register & signed Minutes	7
	To Ensure Public Participation of Stakeholder in electricity		Number of District Energy Forum to be held on the 30th June 2024	OPEX	Q	Infr 08	04 Fora held on the 30th June	Four Fora to be held on the 30th June 2024	01 Forum	01 Forum	01 Forum	01 Forum	Invitation, Agenda, Attendance Register & signed Minutes	8

	of stakeholders in electricity and distribution Provision to the communities		Number of monthly progress Reports sent to the Municipal Manager On the 07th of every month on the 30th June 2024	OPEX	M	Infr 09	09 Monthly Progress Reports were sent to Municipal Manager on the 7th of every month	Twelve Monthly progress Reports sent to the Municipal Manager by the 07th of every month	03 Monthly expenditure reports	03 Monthly expenditure reports	03 Monthly expenditure reports	03 Monthly expenditure reports	Monthly expenditure reports and mail delivery note	9
	Technical Services													
	Laboratory Services													
	To promote accessibility, mobility and safe water	Development of Laboratory Quality Management System and Policies	Number of Developed Laboratory Quality Management Manual on the 30th June 2024	R 262 000	Q	KMM 01	New	One Laboratory Quality Management Manual developed	Progress Report on the Development of the Laboratory Quality Management Manual	Progress Report on the Development of the Laboratory Quality Management Manual	Progress Report on the Development of the Laboratory Quality Management Manual	Development of Laboratory Standard Operating Procedures	Laboratory Quality Management Manual and Policies and Quaterly Reports	10
		Development of Laboratory Standard Operating Policies	Development of Laboratory Standard Operating Procedures on the 30th June 2024		Q	KMM 02	New	Laboratory Standard Operating Procedures (LSOP) and Quaterly Reports	Progress report on the development of the Laboratory Standard Operating Procedure (LSOP)	Progress report on the development of the Laboratory Standard Operating Procedure (LSOP)	Progress report on the development of the Laboratory Standard Operating Procedure (LSOP)	Development of Laboratory Standard Operating Procedures (LSOP)	Laboratory quality management manual and policies and quaterly reports	11
		Development of Water Testing Policies and Analysis	Implementation of Water Testing Methods and Validations on the 30th June 2024		Q	KMM 03	New	Schedule water testing methods and quaterly reports	Progress report on the implementation of water testing methods and validations	Progress report on the implementation of water testing methods and validations	Progress report on the implementation of water testing methods and validations	Developmenet of water testing methods	Schedule water testing methods and Quaterly Reports	12
	To promote good water quality	Water symposium and forums	Number of meetings with 6 Local Municipalities on the on 30th June 2024	OPEX	Q	KMM 04	New	Eight meetings to be held on 30 June 2024	02 Meetings	02 Meetings	02 Meetings	02 Meetings	Invitation, Agenda, Attendance Register & signed Minutes	13
			Number of District Water and sanitation forum to be held on the 30th June 2024	OPEX	Q	KMM 05	New	Four Fora to be held on 30 June 2024	01 Forum	01 Forum	01 Forum	01 Forum	Invitation, Agenda, Attendance Register & signed Minutes	14
		Managing Laboratory Services	Number of monthly progress Reports sent to the Municipal Manager On the 07th of every month on the 30th June 2024	OPEX	M	KMM 06	09 Monthly progress reports were sent to Municipal Manager on the 7th of every month	Twelve monthly progress reports sent to the Municipal Manager by the 07th of every month	03 Monthly expenditure reports	03 Monthly expenditure reports	03 Monthly expenditure reports	03 Monthly expenditure reports	Monthly expenditure reports and mail delivery note	15
	COMMUNITY SERVICES													
	Social Development													
	Sports													
			Number of OR Tambo games Meeting attended on the 31st December 2023	OPEX	Q	Spt 01	No OR Tambo games meeting attended on the 30th June 2022	Four OR Tambo Games Meetings on the 31st Dec 2023	02 Meeting	02 Meeting	-	-	Invitation, Agenda, Attendance Register & signed Minutes	16

Provide a variety Sport and Recreation Facilities for staff and Communities	To ensure that sport is developed and promoted in all Communities	Host the District OR TAMBO Games 2023/2024 on the 30th Sep 2023 and selection of team to represent the District at the proincial OR Tambo games	R 495 000	Y	Spt 02	2021/2022 District OR Tambo Games were not hosted on the 30th September 2021 and selection of team to represent the District at the provincial OR Tambo games was not done.	Host the 2023/2024 OR Tambo District games on the 30th Sep 2023	Host the 2023/2024 District games on the 30th Sep 2023	—	—	—	Invitation, Report and Attendance Register	17	
		Deliver District team to the provincial games on the 30th October 2023		Y	Spt 03	New	Deliver District team to the provincial games on the 30th October 2023	—	Deliver District team to the provincial games on the 30th October 2023	—	—	Proof of submission for procument Municipal Manager, proof of payment and Teamlist	18	
	Ensuring that TMDM affiliates to SAMSRA games	Affiliating Municipal teams on Provincial & National games on SAMSRA games on the 30th September 2023	R 495 000	Y	Spt 04	New	Affiliate to SAMSRA on the 30th September 2023	SAMSRA games Affiliation on the 30th September 2023	—	—	—	Proof of payment, signed affiliation form from SAMSRA office	19	
	To promote district wide-sport development	Hosting of women in sports games on the 31st August 2023	R 180 000	Y	Spt 05	New	Hosting women in sports games on the 31st August 2023	Hosting women in sports games on the 31st August 2023	—	—	—	Report photos and attendance register	20	
		Hosting of District Mayoral Games on the 30th June 2024	R 300 000	Y	Spt 06	New	Host the District Mayoral Games on the 30th June 2024	—	—	—	Host the District Mayoral Games on the 30 June 2024	Report,photos, attendance register and proof of procurement of medals	21	
		Hosting Indigenous games on the 29th february 2024	R 230 000	Y	Spt 07	New	Host Indigenous games on the 29th February 2024	Not targeted for this quarter	Not targeted for this quarter	Hosting Indigenous games on the 29 feb 2024	Not targeted for this quarter	Report , Attendance Register and photos	22	
	Arts & Culture													
	Promoting Community Participation in the Golden Economy(Arts and Culture)	To Provide exit opportunities for Arts and Culture Practioners in Thabo Mofutsanyana District	Number of Arts & Culture Fora to be held on the 30th June 2024	OPEX	Q	AC 01	02 Fora were held on the 30th June 2022	Two Arts & Culture Fora on the 30th June 2024	01 Forum	—	01 Forum	—	Invitation, Agenda, Attendance Register & signed Minutes	23
			Organising Perfoming mini Arts Festival on the 30th April 2024	R 150 000	Y	AC 02	New	Perfoming mini Festival 30th april 2024	—	—	—	Perfoming mini Festival 30th april 2024	Invitation; Attendance Register; Photos & Report	24
			Number of Writting Poetry workshop to be held on the 31st March 2024	OPEX	Y	AC 03	1 Writing poetry workshop held on the 18th February 2022	01 Writing poetry workshop on the 31st Mar 2024	—	—	31-Mar-24	—	Invitation; Attendance Register; Photos & Report	25
Ensuring safe traditional Circumcisions for promotion of Healthy life styles	Promote Healthy and Safe Circumcision of Initiates	Number of Initiation Schools Workshop to be held with Government departments (SAPS & Health) and Initiation Schools Leaders on the 30th June 2024	OPEX	Q	AC 04	03 Initiation Schools Workshop held with Government departments (SAPS & Health) and Initiation Schools Leaders on the 30th June 2022.	03 Initiation Schools Workshops on the 30th June 2024	01 Workshop	01 Workshop	—	01 Workshop	Invitation; Attendance Register; Photos & Report	26	

	Promoting social Cohesion & heritage through recognition of liberation story	Promote Liberation Heritage of the district	Number of Memorial Lectures on Thabo Mofutsanyana to be held on the 30th June 2024	R 50 000	Y	AC 05	New	01 Memorial Lecture on Thabo Mofutsanyana to be held on the 30th June 2024	-	-	-	Hosting of Memorial Lecture on Thabo Mofutsanyana	Invitation; Attendance Register; Photos & Report	27
	MUNICIPAL HEALTH & EMERGENCY SERVICES													
	Emergency Services													
	To improve the District Disaster Management Centre	Develop Information Management and Emergency Communication Software	Procurement of IM & EC Software on the 30th June 2024	R 350 000	Y	ES 01	IM & EC software was not developed on the 28th February 2022	Procure IM&EC Software on the 30th June 2024	submission of the specification for invitation of suitable service provider	Appointment of service provider	Installation of IM&EC Software	Commisioning of installed IM&EC Software	Closing Certificate - Functional IM&EC Software installed in the Disaster Centre	28
	To ensure that Proper Contingency Plans for Disasters at local municipal level and district level are in place	Install Emergency Telephone System	Install Emergency Telephone System on the 30th June 2024	R135 000	Q	ES 02	New	Instal emergency telephone system in the disaster centre on the 30th June 2024	Submission of the specification for invitation of suitable service provider	Appointment of service provider and installing emergency telephone system in the disaster centre	Installation of emergency telephone system	Comisionnng of installed emergency telephone system	Closing Certificate - Functional emergency telephone system in the Disaster Centre	29
	To educate community on disaster management and fire services related matters	To host Disaster Risk Reduction Day on the 30 October 2022	Host Disaster Risk Reduction International Day on the 31st December 2023	OPEX	Y	ES 03	Disaster Risk Reduction International Day was hosted on the 24th November 2021	Host one Disaster Risk Reduction International Day on the 31st December 2023	-	Disaster Risk Reduction International Day on the 31st December 2023	-	-	Invitation; Attendance Register; Photos & Report	30
		To conduct safety awarenes/education campaigns to the municipal personel and community on disaster and fire related subjects	Number of Safety Awareness campagns related to disaster and fire subjectes conducted on the 30th June 2024	OPEX	Q	ES 04	03 Safety awareness campaigns conducted on the 30th June 2022	Four Safety Awareness Campaigns on the 30th June 2024	01 Awareness Campaigns	01 Awareness Campaigns	01 Awareness Campaigns	01 Awareness Campaigns	Invitation; Attendance Register; Photos & Report	31
		To train/workshop municipal personel on disaster and fire related subjects	Number of disaster and fire workshops done on the 30th June 2024	OPEX	Q	ES 05	New	Four Disaster/Fire workshops on the 30th June 2024	01 Disaster/Fire workshop	01 Disaster/Fire workshop	01 Disaster/Fire workshop	01 Disaster/Fire workshop	Invitation; Attendance Register; Photos & Report	32
	To improve the municipal emergency services (Disaster Management and Fire Services) operations.	To hold quarterly stakeholdres meeting	Number of stakeholder meetings held on the 30th June 2024	OpeX	Q	ES 06	04 stakeholders meetings held on the 30th June 2022	4 stakeholders meetings on the 30th June 2024	01 stakeholders meeting	01 stakeholders meeting	01 stakeholders meeting	01 stakeholders meeting	Invitation, Attendance Register & signed minutes of Meeting	33
	Municipal Health Services													
		Water quality monitoring	Number of water samples taken on the 30th June 2024.		M	MHS 01		240 Water Samples	60 Water Samples	60 Water Samples	60 Water Samples	60 Water Samples	Laboratory report	34
								Dihlabeng 48 Samples	12	12	12	12		
								Setsoto 72 Samples	18	18	18	18		
								Mantsopa 24 Samples	6	6	6	6		
								Nketoana 24 Samples	6	6	6	6		
Phumelela 24 Samples								6	6	6	6			
Maluti A Phofung 48 Samples								12	12	12	12			
Number of Water Treatment Plants Inspected on the 30th June 2024.					MHS 02		22 Inspections of Water Treatment Plant	6 Inspections	5 Inspections	6 Inspections	5 Inspections	Inspection Reports	35	
							Dihlabeng 04 Inspections	1	1	1	1			
							Setsoto 04 Inspections	1	1	1	1			
							Mantsopa 02 Inspections	1	0	1	0			

							Nketoana 04 Inspections	1	1	1	1		
							Phumelela 04 Inspections	1	1	1	1		
							Maluti A Phofung 04 Inspections	1	1	1	1		
							1080 Food Inspections	270 Inspections	270 Inspections	270 Inspections	270 Inspections		
		Food Control	Number of food premises inspected on the 30th June 2024.		MHS 03		Dihlabeng 300 Inspections	75	75	75	75	Inspection Reports	36
							Setsoto 180 Inspections	45	45	45	45		
							Mantsopa 120 Inspections	30	30	30	30		
							Nketoana 60 Inspections	15	15	15	15		
							Phumelela 60 Inspections	15	15	15	15		
							Maluti A Phofung 360 Inspections	90	90	90	90		
							204 Milk Samples	51Milk Samples	51 Milk Samples	51 Milk Samples	51 Milk Samples	Laboratory report	37
		Food Control	Number of milk samples taken on the 30th June 2024.		MHS 04		Dihlabeng 48 Samples	12	12	12	12		
							Setsoto 36 Samples	9	9	9	9		
							Mantsopa 24 Samples	6	6	6	6		
							Nketoana 24 Samples	6	6	6	6		
							Phumelela 24 Samples	6	6	6	6		
							Maluti A Phofung 48 Samples	12	12	12	12		
		Food Control	Number of food labelling inspections on the 30th June 2024.		MHS 05		408 Food Selling Inspections	102 Inspections	102 Inspections	102 Inspections	102 Inspections	Inspection Reports	38
							Dihlabeng 120 Inspections	30	30	30	30		
							Setsoto 60 Inspections	15	15	15	15		
							Mantsopa 24 Inspections	6	6	6	6		
							Nketoana 60 Inspections	15	15	15	15		
							Phumelela 24 Inspections	6	6	6	6		
							Maluti A Phofung 120 Inspections	30	30	30	30		
		Food Control	Number of Premises inspected under different categories. on the 30th June 2024.		MHS 06		240 Childcare Facilities Inspections	60 Childcare Facilities Inspections	60 Childcare Facilities Inspections	60 Childcare Facilities Inspections	60 Childcare Facilities Inspections	Inspection Reports	39
							Dihlabeng 60 Inspections	15	15	15	15		
							Setsoto 48 Inspections	12	12	12	12		
							Mantsopa 24 Inspections	6	6	6	6		
							Nketoana 24 Inspections	6	6	6	6		
							Phumelela 24 Inspections	6	6	6	6		
							Maluti A Phofung 72 Inspections	18	18	18	18		
			Number of Learning institutions inspected				160 Learning institutions Inspections	40 Learning institutions Inspections	40 Learning institutions Inspections	40 Learning institutions Inspections	40 Learning institutions Inspections		
							Dihlabeng 24 Inspections	6	6	6	6		
							Setsoto 24 Inspections	6	6	6	6		

Basic Service Delivery	Facilitate provision of sufficient bulk food supply to all municipalitie	Health Surveillance of Premises	(Schools and Colleges) on the 30th June 2024.			MHS 07		Mantsopa 04 Inspections	1	1	1	1	Inspection Reports	40
			Nketoana 08 Inspections					2	2	2	2			
			Phumelela 16 inspections					4	4	4	4			
			Maluti A Phofung 84 Inspections					21	21	21	21			
			Number of Accommodation Establishments (Hotels, BnBs and Guest Houses) inspected on the 30th June 2024.			MHS 08		128 Accommodation Establishments Inpections	32 Accommodation Establishments Inpections	32 Accommodation Establishments Inpections	32 Accommodation Establishments Inpections	32 Accommodation Establishments Inpections	Inspection Reports	41
								Dihlabeng 48 Inpections	12	12	12	12		
								Setsoto 12 Inspections	3	3	3	3		
								Mantsopa 12 Inspections	3	3	3	3		
								Nketoana 16 Inspections	4	4	4	4		
								Phumelela 16 Inspections	4	4	4	4		
								Maluti A Phofung 24 Inspections	6	6	6	6		
			Number of Old Age Homes and Disability Centers inspected on the 30th June 2024.			MHS 09		40 Old Age Homes and Disability Centres Inpections	10 Old Age Homes and Disability Centres Inpections	10 Old Age Homes and Disability Centres Inpections	10 Old Age Homes and Disability Centres Inpections	10 Old Age Homes and Disability Centres Inpections	Inspection Reports	42
								Dihlabeng 12 Inpections	3	3	3	3		
								Setsoto 12 Inspections	3	3	3	3		
								Mantsopa 02 Inspections	1	0	1	0		
								Nketoana 04 Inspections	1	1	1	1		
								Phumelela 04 Inspections	1	1	1	1		
								Maluti A Phofung 06 Inspections	1	2	1	2		
			Number of Police Stations and Correctional Services Centers inspected on the 30th June 2024.			MHS 10		33 Police Stations and Correctional Services Centres Inpections	09 Police Stations and Correctional Services Centres Inpections	09 Police Stations and Correctional Services Centres Inpections	08 Police Stations and Correctional Services Centres Inpections	07 Police Stations and Correctional Services Centres Inpections	Inspection Reports	44
								Dihlabeng 60 Inpections	2	2	2	2		
								Setsoto 48 Inspections	1	1	1	1		
								Mantsopa 24 Inspections	1	1	1	1		
								Nketoana 24 Inspections	2	1	1	1		
								Phumelela 24 Inspections	1	1	0	0		
								Maluti A Phofung 72 Inspections	2	2	2	2		
			Number of Beauty Salons and Hair Salons inspected on the 30th June 2024.			MHS 11		164 Beauty Salons and Hair Salons Inpections	41 Beauty Salons and Hair Salons Inpections	41 Beauty Salons and Hair Salons Inpections	41 Beauty Salons and Hair Salons Inpections	41 Beauty Salons and Hair Salons Inpections	Inspection Reports	45
								Dihlabeng 48 Inpections	12	12	12	12		
								Setsoto 24 Inspections	6	6	6	6		
Mantsopa 12 Inspections	3	3		3				3						
Nketoana 24 Inspections	6	6		6				6						
Phumelela 24 Inspections	6	6		6				6						
Maluti A Phofung 32 Inspections	8	8		8				8						

		Disposal of the dead	Number funeral parlours inspected on the 30th June 2024.	OPEX	Q	MHS 12		100 Funeral Parlours Inpections	25 Funeral Parlours Inpections	25 Funeral Parlours Inpections	25 Funeral Parlours Inpections	25 Funeral Parlours Inpections	Inspection Reports	46	
								Dihlabeng 16 Inpections	6	6	6	6			
								Setso 12 Inpections	3	3	3	3			
								Mantsopa 12 Inpections	3	3	3	3			
								Nketoana 12 Inpections	2	2	2	2			
								Phumelela 12 Inpections	2	2	2	2			
								Maluti A Phofung 36 Inpections	9	9	9	9			
		Waste Management	Number of Health Care Risk Waste generators inspected on the 30th June 2024.		MHS 13		48 Health Care Risk Waste generators	12 Health Care Risk Waste generators	12 Health Care Risk Waste generators	12 Health Care Risk Waste generators	12 Health Care Risk Waste generators	Inspection Reports	47		
							Dihlabeng 12 Inpections	3	3	3	3				
							Setso 8 Inpections	2	2	2	2				
							Mantsopa 8 Inpections	2	2	2	2				
							Nketoana 4 Inpections	1	1	1	1				
							Phumelela 4 Inpections	1	1	1	1				
							Maluti A Phofung 12 Inpections	3	3	3	3				
		Environmental health awareness campaign	Number of Enviromental awareness campaigns conducted in respect of Municipal Health Services across 6 Local Municipalities on the 30th June 2024.		OPEX	Q	MHS 14	04 Quarterly reports indicating awareness campaigns conducted in respect of Municipal Health Services across 3 Local Municipalities in the district	4 Quarterly reports indicating awareness campaigns conducted in respect of Municipal Health Services across 6 Local Municipalities on the 30th June 2024.	01 Quarterly report indicating awareness campaign conducted per Local Municipality	01 Quarterly report indicating awareness campaign conducted per Local Municipality	01 Quarterly report indicating awareness campaign conducted per Local Municipality	01 Quarterly report indicating awareness campaign conducted per Local Municipality	Invitations, Attendance Register Pictures & Report	48
		Municipal Health Law and Development enforcement	Adoption of the reviewed Municipal Health By-Laws and developed Tariff policy on the 31st December 2023		R 60 000	Y	MHS 15		Adoption of the reviewed Municipal Health By-Laws and developed Tariff policy on the 31st December 2023	—	31-Dec-23	—	—	Municipal Health By-Laws and developed Tariff policy & Council Resolutions	49
		Air Quality Management (Inspections and Licenses)	Number of Air Quality Management reports indicating services rendered across 6 Local Municipalities on the 30th June 2024.		OPEX	Q	MHS 16	01 Air Quality Management report generated on the 30th June 2022	4 Quarterly Air Quality Management reports indicating services rendered in various towns across the 6 local municipalities in the district on the 30th June 2024.	01 Quarterly Air Quality Management reports per Local Municipality	01 Quarterly Air Quality Management reports per Local Municipality	01 Quarterly Air Quality Management reports per Local Municipality	01 Quarterly Air Quality Management reports per Local Municipality	Quarterly reports	50

To provide Municipal Health Services effectively and equitably in the Thabo Mofutsanayana District	Air Quality Law Enforcement	Adoption of the Municipal Air Quality By-Laws on the 30th June 2024	R 120 000	Y	MSH 17	Adoption of the Municipal Air Quality By-Laws on the 30th June 2023	—	—	—	30-Jun-24	The Municipal Air Quality By-Laws & council Resolutions	51	
	Air Quality Management	Adoption of the Municipal Air Quality Plan on the 30th June 2024	R 250 000	Y	MHS 18	Adoption of the Municipal Air Quality Plan on the 30th June 2023	—	—	—	30-Jun-24	The Municipal Air Quality Plan & Council Resolutions	52	
	Waste management	Number of reports with specific focus on waste management activities performed in various areas across the 6 local municipalities on the 30th June 2024.	OPEX	Q	MHS 19	03 Quarterly Environmental Services reports with specific focus on waste management activities performed in 3 local municipalities in the district on the 30th June 2022	4 Quarterly Environmental services reports with specific focus on waste management activities performed in various areas across the 6 local municipalities on the 30th June 2024.	01 Quarterly report on waste management activities performed per Local Municipality	01 Quarterly report on waste management activities performed per Local Municipality	01 Quarterly report on waste management activities performed per Local Municipality	01 Quarterly report on waste management activities performed per Local Municipality	Quarterly reports	53
		Adoption of the District Integrated Waste Management Plan on the 30th June 2024	R 50 000	Y	MHS 20	Adoption of the District Integrated Waste Management Plan on the 30th June 2024	—	—	—	30-Jun-24	The District Integrated Waste Management Plan & Council Resolutions	54	
			OPEX	Q	MHS 21	03 Quarterly Environmental Services reports with specific focus on waste management activities performed in 3 local municipalities in the district on the 30th June 2022	4 Quarterly Environmental services reports with specific focus on waste management activities performed in various areas across the 6 local municipalities on the 30th June 2024.	01 Quarterly report on waste management activities performed per Local Municipality	01 Quarterly report on waste management activities performed per Local Municipality	01 Quarterly report on waste management activities performed per Local Municipality	01 Quarterly report on waste management activities performed per Local Municipality	Quarterly reports	55
	Waste management campaigns	Number of waste management awareness campaigns conducted in various areas across the 6 local municipalities on the 30th June 2024.	OPEX	Q	MHS 22	01 Quarterly report on waste management awareness campaign conducted in various areas across the 3 local municipalities in the district	4 Quarterly waste management awareness campaigns conducted in various areas across the 6 local municipalities on the 30th June 2024.	01 Quarterly waste management awareness campaign conducted per Local Municipality	01 Quarterly waste management awareness campaign conducted per Local Municipality	01 Quarterly waste management awareness campaign conducted per Local Municipality	01 Quarterly waste management awareness campaign conducted per Local Municipality	Invitations, Attendance Register Pictures & Report	56

	Biodiversity and Conservation	Number of Reports on Environmental services with specific focus on Biodiversity and Consevation activities performed in various areas across the 6 local municipalities on the 30th June 2024	OPEX	Q	MHS 23	New	4 Quarterly Environmental services reports with specific focus on Biodiversity and Consevation activities performed in various areas across the 6 local municipalities on the 30th June 2024.	01 Quarterly Environmental services reports with specific focus on Biodiversity and Consevation activities performed per Local Municipality	01 Quarterly Environmental services reports with specific focus on Biodiversity and Consevation activities performed per Local Municipality	01 Quarterly Environmental services reports with specific focus on Biodiversity and Consevation activities performed per Local Municipality	01 Quarterly Environmental services reports with specific focus on Biodiversity and Consevation activities performed per Local Municipality	Quarterly reports	57
		Adoption of Biodiversity Regional Plan on the 30th June 2024	R 150 000	Y	MHS 24	New	Adoption of Biodiversity Regional Plan on the 30th 2024	-	-	-	30-Jun-24	Biodiversity Regional Plan & Council Resolutins	58
	OFFICE OF THE EXECUTVE MAYOR												
TRANSVERSAL ISSUES													
To develop, coordinate and implement a coordinated and coherent Health, HIV/AIDS program in line with National and Provincial imperatives in our district	HIV/AIDS Programmes												
	HIV/AIDS programmes in line with National and Provincial imperatives	Number of Induction workshops for district HIV & AIDS Council on the 31st December 2023.	R 653 289	Y	HIV 01	NEW	Establish District Aids Council on the 31st December 2024	-	01 Workshop	-	-	Invitation, Agenda, Attendance Register and Report	59
		Number of HIV & Aids Council meetings held on the 30th June 2024		Q	HIV 02	NEW	04 HIV & AIDS Council meetings to be held on the 30th June 2024	One Meeting	One Meeting	One Meeting	One Meeting	Invitation, Agenda, Attendance Register and signed Minutes	60
		Number of HIV/Aids awareness campaigns conducted on the 31st December 2023		Y	HIV 03	NEW	One HIV/Aids awareness campaigns conducted on the 31st December 2023	-	01 Awareness campaign	-	-	Invitation, Agenda, Attendance Register, Report and Photos	61
		Number of HIV/ Aids support programm for people living with HIV/Aids conducted on the 30th June 2023		Y	HIV 04	NEW	One HIV/ Aids support programme for people living with HIV/Aids conducted on the 30th June 2023	-	-	-	01 Programme	Invitation, Agenda, Attendance Register, Report and Photos	62
		Number of HIV /AIDS workshop for municipal employees held on the 31st December 2023		Y	HIV 05	NEW	One HIV /AIDS workshop for municipal employees held on the 31st December 2023	-	01 Workshop	-	-	Invitation, Agenda, Attendance Register, Report and Photos	63
	Moral Regeneration												
	Number of Women Empowerment workshops to encourage and motivate Woman agross all walks of life 31st August 2023		Y	MRG 01	NEW	One moral regeneration awareness campaign to be conducted on the 31st August 2023	01 Awareness Campaign	-	-	-	Invitation, Agenda, Attendance Register, Report and Photos	64	

To promote public participation of women ,children and people with disabilities in our district	Moral regeneration in communities	Number of GBV awareness campaigns conducted on the 30th September 2023	R 187 500	Y	MRG 02	NEW	One GBV awareness campaign to be conducted on the 30th September 2023	1 Awareness Campaign	—	—	—	Invitation, Agenda, Attendance Register, Report and Photos	65
		Number of women's month celebration conducted on the 30th September 2023		Y	MRG 03	NEW	One women's month celebration to be conducted on the 30th September 2023	01 Event	—	—	—	Invitation, Agenda, Attendance Register, Report and Photos	66
		Number of awareness campaigns on healthy lifestyle conducted on the 31st December 2023		Y	MRG 04	NEW	One awareness campaign on healthy lifestyle to be conducted on the 31st December 2023	—	01 Awareness Campaign	—	—	Invitation, Agenda, Attendance Register, Report and Photos	67
		Number of boy child empowerment Dialogues conducted on the 31st December 2023		Y	MRG 05	NEW	One boy child empowerment Dialogue to be conducted on the 31st December 2023	—	01 Dialogue	—	—	Invitation, Agenda, Attendance Register, Report and Photos	68
		Number of Moral Regeneration Dialogue with Traditional leaders / healers Youth out of school Religious communities conducted on the 30th June 2024		Y	MRG 06		One Moral Regeneration Dialogue with Traditional leaders and healers Youth out of school and Religious communities to be conducted on the 30th June 2024	—	—	—	01 Dialogue	Invitation, Agenda, Attendance Register, Report and Photos	69
		Number of Motivational talks led by former inmates conducted on the 30th June 2024		Y	MRG 07	NEW	One Motivational talk led by former inmates to be conducted on the 30th June 2024	—	—	—	01 Talk Show	Invitation, Agenda, Attendance Register, Report and Photos	70
	Gender & Disability Programmes												
	Gender & Disability Programmes	Number of Gender and disability fora to be held on the 30th June 2024	R 542 750	Q	GDP 01	NEW	Four Gender and disability for a to be held on the 30th June 2024	01 Forum	01 Forum	01 Forum	01 Forum	Invitation, Agenda, Attendance Register and Minutes	71
		Number of awareness campaigns for people with disability to be conducted on the 30th June 2024		Q	GDP 02	NEW	Four awareness campaigns for people with disability to be conducted on the 30th June 2024	01 Awareness campaign	01 Awareness campaign	01 Awareness campaign	01 Awareness campaign	Invitation,Photos,Report and Attendance Register	73
		Number capacity building workshops on Business empowerment for people living with disabilities on the 30th June 2024		Q	GDP 03	NEW	Two workshops for business empowerment to be held on 30th June 2024	—	01 Workshop	—	01 Workshop	Invitation,Photos,Report and Attendance Register	73
Number of social cohesion dialogues on GBV for people with disability conducted on the 30th June 2024		Q		GDP 04	NEW	Two social cohesion dialogues for people with disability to be conducted on the 30th June 2024	—	01 Social Cohession Event	—	01 Social Cohession Event	Invitation, Agenda, Attendance Register, Report and Photos	74	

Youth Development													
Corporate Governance, Good Governance and Community Participation	Alignment of programmes for all Youth Development Officers in the District	Development Officers Forum to be held on the 30th June 2024	OPEX	Q	YDP 01	NEW	Four Fora to be held on the 30th June 2024	01 Forum	01 Forum	01 Forum	01 Forum	Invitation, Agenda, Attendance Register & signed Minutes	75
	Adoption of the youth Development and Strategy and Policy	Host Youth Summit on the 30th June 2024	R 169 205	Y	YDP 02	NEW	Host Youth Summit on the 30th June 2024	—	—	—	30-Jun-24	Invitation, Photos, Report and Attendance Register	76
	Mainstreaming youth Owned SMMEs into Micro Economy	Procurement of tools of trade for eight Youth SMMEs on the 30th June 2024	R 100 000	Y	YDP 03	NEW	Procurement of tools of trade for eight Youth SMMEs on the 30th June 2024	—	—	—	30-Jun-24	Report, Acknowledgment of goods by the beneficiary & photos	77
	Ensuring that Young people register and remain in schools	Number of Back to school Campaigns conducted in all six local Municipalities on the 31st March 2024	R 76 972	Y	YDP 04	New	Six Back to school Campaigns on the 30th March	—	06 Back to school Campaigns	—	—	Invitation, Agenda, Attendance Register, Report and Photos	78
OFFICE OF THE SPEAKER													
Public Participation													
Maintain the Institutional Capacity to implement the IDP and accompanying programmes effectively and efficiently	Training Sessions for ward committees	Number of training sessions for ward committees on role & responsibilities on the 31st December 2023	R 450 000	Y	PP 01	New	One training Session on the 31st December 2023	—	01 Training Session	—	—	Invitation, Agenda, Attendance Register, Report and Photos	79
		Number of training sessions for ward committees on IDPs & Budgets processes on the 31st March 2024		Y	PP 02	New	One training Session on the 31st March 2024	—	—	01 Training Session	—	Invitation, Agenda, Attendance Register, Report and Photos	80
		Number of training sessions for ward committees about batho Pele Principles on the 30th June 2024		Y	PP 03	New	One training Session on the 30th June 2024	—	—	—	01 Training Session	Invitation, Agenda, Attendance Register, Report and Photos	81
	Wards profiling	Conduct profiles all wards of Phumelela, Nketoana & Mantsopa on the 30th June 2024	R 100 000	Q	PP 04	New	wards to be profiled on the 30th June 2024	—	Profiling Wards within Mantsopa Local Municipality	Profiling Wards within Nketoana Local Municipality	Profiling Wards within Phumelela Local Municipality	Report and Ward profiles	82
	CDW Summit	Host Community Development Workers summit on the 30th June 2024	R 360 000	Y	PP 05	New	To host CDWs summit on the 30th June 2024	—	—	—	To host CDWs summit on the 30th June 2024	Invitation, Photos, Report and Attendance Register	83
	Procurement of stationery	Procure Stationery for Ward Committee members on the 31st March 2024	R 50 000	Y	PP 06	New	To Procure Stationery for PPOs on the 31st March 2024	—	—	Procure Stationery for Ward committees on the 31 March 2024	—	Report, Acknowledgment of goods by the beneficiary & photos	84
	Civil Education	Number civil education workshops for all stakeholders on 30th June 2024	R 360 000	Q	PP 07	New	Two civil education workshops for all stakeholders on 30th June 2024	—	01 workshop	—	01 workshop	Invitation ; Attendance Register and Report	85
	Public Participation Policy	Submission of Reviewed Public Participation Policy to Council on the 30th June 2024	OPEX	Y	PP 08	New	Submission of Reviewed Public Participation Policy to Council on the 30th June 2024	—	—	—	Submit Reviewed Public Participation Policy to Council on 30 June 2024	Reviewed Public Participation Policy and Council Resolutions	86

		Public Participation Strategy	Submission of Public Participation Strategy to Council on the 30th June 2024	OPEX	Y	PP 09	New	Submission of Reviewed Public Participation Strategy to Council on the 30th June 2024	—	—	—	Submit Public Participation Strategy to Council on 30 June 2024	Reviewed Public Participation Strategy and Council Resolutions	87
		MPAC meetings	Number of MPAC meetings held on the 30th June 2024	Opex	Q	PP 10	New	Four MPAC meetings to be held on the 30th June 2024	01 Meeting	01 Meeting	01 Meeting	01 Meeting	Invitation, Agenda, Signed minutes and attendance register.	88
KPA 2: LOCAL ECONOMIC DEVELOPMENT														
	LOCAL ECONOMICAL DEVELOPMENT & TOURISM													
	Local Economic Development													
	To improve economic growth of the district	PROCUREMENT OF EQUIPMENT (as per needs of smmes)	Procuring tools of trade for SMMEs on the 30th June 2024	R 500 000	Y	LED 01	Procurement of tools of trade foe SMMEs was not done on the 30th June 2022	Procurement of tools of trade for SMMEs on the 30th June 2024	—	—	—	Procurement of tools of trade for SMMEs on the 30 June 2024	Report,Acknowledgment of goods by the beneficiary & photos	89
		Conducting Outreach Programs	Assisting SMMEs to acquire FICA documents and upgrade their CIDBs. in Nketoana & MAP local municipalities on the 30th June 2024	R 200 000	Q	LED 02	New	Assisting SMMEs to acquire FICA documents and upgrade their CIDBs in two Local Municipalities	—	Assist one Local Municipality	—	Assist one Local Municipality	Photos, Attendance Register & Report	90
	Promotion of Local Economic Development	Convene LED Stakeholders Forum	Number of LED fora held on the 30th June 2024	OPEX	Q	LED 03	New	Four LED fora held on the 30th June 2023	01 For a	01 Fora	01 Fora	01 Fora	Invitation, Agenda, Attendance Register and Minutes	91
	Tourism													
	To contribute to Tourism Development and Marketing	Tourism Attraction Audits.	Conducting Media Familiarisation Tour to take stock and profiling new destinations within the distric on the 30 June 2024	R 120 000	Q	TRSM 01	New	Conduct Media Familiarisation Tour to take stock and profile new destinations within the distric on the 30 June 2024	Stock take & Profilling	Not targeted for this quarter	Stock take & Profilling	Stock take & Profilling	Printed leaflet (flyers)	92
		Capacity Building	Number of Tour Operators trainings on product development and Marketing by exercising will cab on illegal guiding in the district. on the 30th June 2023	OPEX	Q	TRSM 02	Tour operators were trained about Tourism packages on the 10th November 2021	Two Tour Operators trainings on product development and Marketing by exercising will cab on illegal guiding in the district. on the 30th June 2023	—	Training Session	Training Session	—	Invitation ; Attendance Register and Report	93
		Tourism Destination Development	Number of Developed township spots, to be a safe chilling destination, where Tourist can experience & enjoy African Cuisine dishes within TMDM on the 30th June 2024	R 250 000	Y	TRSM 03	New	Develop One township spot to be a safe chilling destination, where Tourist can experience & enjoy African Cuisine dishes within TMDM on the 30th June 2023.	—	—	—	Developing a township spot	Before & After photos, proof & appointment of SP to do plans and the work.	94

LOCAL ECONOMIC DEVELOPMENT		Development of Alternative Tourism	Host District Annual Tourism Festival on the 31st Dec 2023	R 300 000	Y	TRSM 04	New	Host District Annual Tourism Festival on the 31st Dec 2023	-	31-Dec-23	-	-	Invitation; Pictures & Report of the Event	95
	Agriculture													
	Sustainable agriculture that must simultaneously deliver food security, environmental sustainability and economic opportunities	Farmer Support Programme	Number of Farmers assisted with Tools of trade (Rural Community Support) on the 30th June 2024	R 723 000	Y	AGR 01	Farmers were not Assisted with tools of trade on the 30th June 2022	Assisting ten Farmers with tools of trade on the 30th June 2024	-	-	-	Ten Farmers to be assisted with tools of trade	Submission request to Municipal Manager ,Proof of Purchase, Deed of Donation and Pictures	96
			Number of farmers assisted with Digital Agriculture connection on the 30th June 2024	R 300 000		AGR 02	New	250 farmers to be Assisted with digital connection on the 30th June 2024	-	-	-	Assisting 250 farmers	Transversal contract with Vodacom on connected farmer	97
			Number of farms revitalised in terms of Electricity and Water on the 30th June 2024	R 100 000	Q	AGR 03	New	Revitalising one farm in terms of Electricity and Water on the 30th June 2024	-	-	-	Revitalise one Farm	Submission request to Municipal Manager and Proof of Payment	98
		Agricultural Exhibitions / Shows	Number of Farmers/ Learners send to NAMPO Day on the 30th June 2024	Opex	Y	AGR 04	26 Farmers were sent Farmers NAMPO Day on the 22nd May 2022	Thirteen farmers / learners sent to NAMPO on the 30th June 2023	-	-	-	Thirteen Farmers/ Learners to Nampo	Signed Report , attendance Register or virtual attendance register and Photos	99
			Number of Farmers sent to an Established Fresh Produce Market on the 31st December 2023	Opex	Y	AGR 05	farmers were sent to an Established Fresh Produce Market on the 31st March 2022	Sending thirteen farmers to an Established Fresh Produce Market on the 31st December 2023	-	Thirteen farmers to an Established Fresh Produce Market	-	-	Signed Report , attendance Register or virtual attendance register and Photos	100
			Number of Farmers /Learners sent to Alfa workshop on the 30th Sep 2023	Opex	Y	AGR06	Farmers were not Alfa workshop on 30 Sep 2021	Sending Thirteen farmers /learners to Alfa workshop on the 30th Sep 2023	Sending Thirteen farmers /learners to Alfa workshop on the 30th Sep 2023	-	-	-	Signed Report , attendance Register or virtual attendance register and Photos	101
		Promoting Food Gardening for Food Security	Installation of shade net to a Municipal Garden Project on the 30th June 2024	R 52 200	Y	AGR 07	NEW	Installation of shade net of Municipal Garden on the 30 June 2024	-	-	-	Establishment of Municipal Garden on the 30 June 2024	Signed Report and Photos	102
		To Ensure Capacity Buidling of emerging farmers	Number of emerging farmers trained on Animal Health , Piggery Production , Poultry Production , Animal Nutrition and Vegetable Production on the 30th of June 2024	R 100 000	Y	AGR 08	120 Youth Emerging farmers were trained on Piggery Production , Poultry Production on the 30th June 2022	Training Fourty Emerging farmers on Animal Health , Piggery Production , Poultry Production , Animal Nutrition and Vegetable Production on the 30th June 2024	-	-	-	Training thirty Emerging farmers on Animal Health , Piggery Production , Poultry Production , Animal Nutrition and Vegetable Production	Signed Report , attendance Register and Photos	103
Poverty Alleviation And Job Creation														
Identify Projects that Create Jobs	To create jobs through EPWP Incentive Grant	Number of Jobs to be created through EPWP Incentive Grant on the 30th Sep 2023	R 3 584 000	Y	PA&JC 01	245 EPWP Employees were employed on the 30th June 2022	132 jobs created through EPWP incentive Grant on the 30th September 2023	132 EPWP Employees	-	-	-	All Signed employment Contracts	104	

	Identify Projects that Create Jobs and Benefit the Community	To create jobs through Various Programmes and Projects	Number of Monthly progress Reports on EPWP Incentive Grant sent to Public Works on the 10th of every month on the 30th June 2024	Opex	M	PA&JC 02	12 Monthly Expenditure Reports on EPWP Incentive Grant sent to Public works on the 10th of every month.	12 Monthly Expenditure Reports on EPWP Incentive Grant sent to Public Works on the of every month	03 Monthly Expenditure Reports	03 Monthly Expenditure Reports	03 Monthly Expenditure Reports	03 Monthly Expenditure Reports	Signed Monthly Reports	105
KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
	CORPORATE SERVICES													
	Corporate Support													
	Create a Responsive and Accountable Administration	To support council and its committees	Number of days for submission of Items from all departments to MM, for Council Agenda before sitting of the Council meeting on the 30th June 2024	Opex	Q	CS 01	07 Days before Council Meeting Items from all departments were submitted to MM	Submission of Items from all departments to MM for Council Agenda 5 days before the Council meeting on the 30th June 2024	05 Days before Council Meeting	05 Days before Council Meeting	05 Days before Council Meeting	05 Days before Council Meeting	Distribution List	106
			Number of days for distribution of Agenda to Council Members before sitting of the Council meeting on the 30th June 2024	Opex	Q	CS 02	Council Agendas were distributed within 02 Days Before the Council Meetings	Distribution of Agenda to Council Members 2 Days before the Council meeting on the 30th June 2024	02 Days Before the Council Meeting	02 Days Before the Council Meeting	02 Days Before the Council Meeting	02 Days Before the Council Meeting	Distribution List	107
			Number of days for submission of Items to the Executive Mayor,for MAYCO Agenda before sitting the MAYCO meeting on the 30th June 2024	Opex	Q	CS 03	07 Days before MAYCO Meetings Items were submitted to Ex-Mayor	Submission of Items to the Executive Mayor for MAYCO Agenda 5 days before the MAYCO meeting on the 30th June 2024	05 Days before MAYCO Meeting	05 Days before MAYCO Meeting	05 Days before MAYCO Meeting	05 Days before MAYCO Meeting	Distribution List	108
			Number of Days for distribution of Mayco Agenda to the secretary in the office of Executive Mayor before sitting of the Mayco meeting on the 30th June 2024	Opex	Q	CS 04	Mayco Meetings Agendas were delivered 04 Days Before to secretaries in the office of Executive Mayor	Distribution of Mayco Agenda to secretary in the office of Executive Mayor 2 days before the Mayco meeting on the 30th June 2024	02 Days Before the Mayco Meeting	02 Days Before the Mayco Meeting	02 Days Before the Mayco Meeting	02 Days Before the Mayco Meeting	Distribution List	109
	HUMAN RESOURCES													
	Maintain the Institutional Capacity to implement the IDP and accompanying programmes effectively and efficiently	To Promote Sound Human Resource Management Practices	Number of Corporate Services Portfolio Committee meetings to be held on the 30th June 2024	OPEX	Q	HR 01	06 Meetings held on the 30th June 2022	8 Corporate Services Portfolio Committee Meetings held on the 30th June 2024	02 Meetings	02 Meetings	02 Meetings	02 Meetings	Invitation, Agenda, Attendance Register and Minutes	110
			Number of Human Resources policies reviewed on the 30th June 2024	OPEX	Q	HR 02	04 Policies were reviewed on the 30th June 2022	2 Human Resource policies reviewed on the 30th June 2024	–	01 Policy	–	01 Policy	Proof of submission to Council, Human Resources Policies and Council resolution	111
		Review of the Municipal Organogram in order as to ensure Alignment with IDP	Review Municipal Organogram on the 31st May 2024	OPEX	Y	HR 03	Municipal Organogram was reviewed on the 31st May 2022	Review Municipal Organogram on the 31st May 2024	–	–	31-May-24	–	Signed Organogram by Municipal Manager	112
		To develop Workplace skills plan and annual training report	Developing Workplace skills plan & ATR and submitting to LGSETA on the 30th April 2024	OPEX	Y	HR 04	Workplace skills plan & ATR was developed and submitted on the 30th April 2022	Develop Workplace skills plan & ATR and submit to LGSETA on the 30th April 2024	–	–	–	30-Apr-24	Screen Print for submission to LGSETA	113

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Training in terms of WSP	Distributing Skills Audit Forms to Employees on the 31st Jan 2024	OPEX	Y	HR 05	New	Distribute Skills Audit Forms to Employees on the 31st Jan 2024	—	—	31-Jan-24	—	Distribution List to departments	114
		Number of employees to be trained as per their Skills needs on the 30th June 2024	R 150 000	Y	HR 06	18 employees were trained on the 30th June 2022	12 employees to be trained as per skills needs on the 30th June 2024	03 employees to be trained	03 employees to be trained	03 employees to be trained	03 employees to be trained	Distribution List From the departments	1145
		To create a safe and healthy working environment for staff, Councillors and community members.	OPEX	Y	HR 07	No Occupational Health and Safety Committee Meetings held on the 30th June 2022	Four Occupational Health and Safety Committee Meetings to be held on the 30th June 2024	01 Meeting	01 Meeting	01 Meeting	01 Meeting	Invitation, Agenda, Attendance Register and Minutes	116
		To Maintain Sound Labour Relations	OPEX	Y	HR 08	EE Report was Submitted on the 14 Jan 2022	Submit EE Report to Department of Labour on the 15th January 2024	—	—	15-Jan-23	—	Print screen for submission to Dept of Labour and EE Plan	117
		Number of LLF meetings to be held on the 30th June 2024	OPEX	Q	HR 09	01 Meeting LLF Meetings held on the 30th June 2022	Four LLF Meetings to be held on the 30th June 2024	01 Meeting	01 Meeting	01 Meeting	01 Meetings	Invitation, Agenda, Attendance Register and Minutes	118
	Communications												
	Publicity through various Communications Tools	Number of Internal Newsletters Published on the 30th June 2024	OPEX	Y	COM 01	04 Internal Newsletters were published on the 30th June 2022	Four Internal Newsletters published on the 30th June 2024	01 Newsletters	01 Newsletters	01 Newsletters	01 Newsletters	Published Internal Newsletters	119
		Number Communication Channels used on the 30th June 2024	R 150 000	M	COM 02	18 Communication Channels were used on the 30th June 2022	Twelve Communication Channels utilized on the 30th June 2024	03 Communication Channels	03 Communication Channels	03 Communication Channels	03 Communication Channels	Newspaper, Radio, TV, Online media, Social Media, Billboards, Website, Intranet, E-mails, Posters, Leaflets, Brochures, Audio Tapes, Video Tapes, Booklets, Promotional Materials, factsheets, events, exhibitions, shows and focus groups	120
	Providing strategic leadership in local government communications	Number of District Communicators Fora Held on the 30th June 2024	OPEX	Q	COM 04	4 District Communicators Fora Held on the 30th June 2022	Four District Communicators Fora held on the 30th June 2024	1 Forum	1 Forum	1 Forum	1 Forum	Invitation, Agenda, Attendance Register and Minutes	121
		Number of consultations with Local Municipalities communicators to advise them on communication Issues on the 30th June 2024	OPEX	Q	COM 05	03 consultations with Local Municipalities communicators to advise them on communication Issues were done on the 30th June 2022	Four Consultations with Local Municipalities communicators for communication support on the 30th June 2024	01 Communication support and capacity to Local Municipality around communications	01 Communication support and capacity to Local Municipality around communications	01 Communication support and capacity to Local Municipality around communications	01 Communication support and capacity to Local Municipality around communications	Signed Report and Attendance register	122
		Number of Events Based Communications plans developed for TMDM departmental events on the 30th June 2024	OPEX	Q	COM 06	04 Events based Communication Plan were developed on the 30th June 2022	Four Events Based Communications plans developed for TMDM departmental events on the 30th June 2024	01 Event based Communication Plan	01 Event based Communication Plan	01 Event based Communication Plan	01 Event based Communication Plan	signed communication plan	123
	Corporate Image	Number of brand promotion activities conducted on the 30th June 2024	R 230 000	Q	COM 07	18 Branding, Promotions activities conducted on the 30th June 2022	Eight Branding, Promotion activities conducted on the 30th June 2024	02 Branding, Promotions	02 Branding, Promotions	02 Branding, Promotions	02 Branding, Promotions	Pictorial Report	124

	Improve Access to Communication	Management and Brand Awareness	Social media update about the TMDM activities on the 30th June 2024	OPEX	Q	COM 08	New	Four social media updates FACEBOOK,INSTAGRAM,TWITTER done on the 30th June 2024	01 Updating of the social media platform with the municipal activities	01 Updating of the social media platform with the municipal activities	01 Updating of the social media platform with the municipal activities	01 Updating of the social media platform with the municipal activities	Social media pages screen shot	125
		Provision of photographic services to TMDM departments	Number of TMDM events provided with photographic services on the 30th June 2024	OPEX	Q	COM 09	18 TMDM events provided with photographic services on the 30th June 2022	Twelf TMDM events provided with photographic services on the 30th June 2024	03 TMDM events provided with photographic services	03 TMDM events provided with photographic services	03 TMDM events provided with photographic services	03 TMDM events provided with photographic services	Calender of events from departments asking for photographic services, report and pictures	126
		Media Engagement	Quarterly Media Monitoring and Analysis Report Produced after the end of the quarter and be submitted to the Municipal Manager on the 30th June 2024	OPEX	Q	COM 10	03 Quarterly Media Monitoring and Analysis report produced and submitted 06 days after end of the month to the Municipal Manager on the 30th June 2022	Four Quarterly Media Monitoring and Analysis report submitted to the Municipal Manager the end of each 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	10 Days after the end of the quarter	Signed Report and Submission Register	127
			Number of Media Statements /Advisories /Announcements/Articles released on the 30th June 2024	OPEX	Q	COM 11	04 media Statement released on the 30th June 2022	Four of Media Statements /Advisories /Announcements/Articles released on the 30th June 2024	01 Media Statement	01 Media Statement	01 Media Statement	01 Media Statement	Media Statements, Advisories, Articles and Announcements	128
			Number of Media Engagement Activities undertaken (Media House Visits, Briefing Sessions, Networking Sessions, Talk Shows, Dialogues, Media Support, Media Tours and Media Recognition Programmes) on the 30th June 2024	OPEX	Q	COM 12	04 Media engagement activities undertaken on the 30th June 2022	Four Media Engagement Activities undertaken (Media House Visits, Briefing Sessions, Networking Sessions, Talk Shows, Dialogues, Media Support, Media Tours and Media Recognition Programmes) on the 30th June 2024	01 Media engagement sessions	01 Media engagement sessions	01 Media engagement sessions	01 Media engagement sessions	Attendance Register or Signed Report	129
	Information Technology													
	Safe IT Systems are in place	Ensure secure ICT environment	Number of IT seecurity reports Compiled on the 30th June 2024	OPEX	M	ICT 01	09 ICT Security Reports were compiled on the 30th June 2022	Twelf Security reports to be compiled on the 30th June 2024	03 security reports	03 security reports	03 security reports	03 security reports	Monthly System generated reports of Security systems(Firewall/Antivirus)	130
		Functional Disaster recovery solution	Implementation of functional Disaster Recovery Plan on the 30th June 2024	R 1 000 000	Q	ICT 02	New	Functional Disaster Recovery Solution on the 30th June 2024	Not targeted for this quarter	Advertisement	Appointment of the successful Bidder	Monitoring of System Implementation	Advert, Appointment Letter, System configs	131
		Ensure Compliance with section 75 of MFMA	100% of Website Update Requests Carried out within four quarters on the 30th June 2024	OPEX	M	ICT 03	0% Website Update Requests carried out on the 30th June 2022	100% of Website Update Requests Carried out within a Day	100% Website Update Requests	100% Website Update Requests	100% Website Update Requests	100% Website Update Requests	Sign Off Form	132

KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT		Access to a durable internet connectivity	Implementation of Wide Area Network services and Office 365 Licensing on 30 June 2024	R 680 000	Y	ICT 04	New	Implementation of network Services Provision by 30 June 2023	Not targeted for this quarter	Advertisement	Appointment of the successful Bidder	Monitoring of System Implementation	Advert, Appointment Letter, System configs, Microsoft Office 365 Licensing.	133
		Ensure that IT Meetings are held	Number of ICT steering committee meetings Corordinated quarterly on the 30th June 2024	Implementation of Wide Area Network services and Office 365 Licensing on 30th June 2024	Q	ICT 05	0 ICT steering committee meeting conducted on the 30th June 2022	Four meetings to be Coordinated on the 30th June 2024	01 meeting	01 meeting	01 meeting	01 meeting	Invitation, Agenda, Attendance Register and Minutes	134
	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 on the 30th June 2024	OPEX	Q	SS 01	04 Quarterly Sectional Reports Submitted to the Municipal Manager 08 Days After the end of the Quarter	Quarterly Sectional Reports Submitted to the Municipal Manager 10 Days After the end of the Quarter	1 Sectional Report	1 Sectional Report	1 Sectional Report	1 Sectional Report	Copy of of Signed Delivery Note	135
			Reporting the occurrence of either the nature of, criminality, Fraud and theft cases to Municipal Manager, as and when the situation arises on the 30th June 2024	OPEX	Q	SS 02	No Activity was reported	100% Reporting of theft and fraudulent activities	Reporting of theft and fraudulent activities	Reporting of theft and fraudulent activities	Reporting of theft and fraudulent activities	Reporting of theft and fraudulent activities	Copy of signed Register with case number	136
			100% recording of Movement of Municipal assets to Municipal Manager per quarter on 30th June 2024	OPEX	Q	SS 03	03 Record of Movement of Municipal assets to Municipal Manager	Four Quarterly Records of Movement of Municipal assets	01 Report and Records of Movement of Municipal assets	01 Report and Records of Movement of Municipal assets	01 Report and Records of Movement of Municipal assets	01 Report and Records of Movement of Municipal assets	Occurrence book and signed Report	137
		Ensure security plans and policies are in place	Submission of the reviewed security policy and plan to Council by 30th June 2024	OPEX	A	SS 04	New	Submission of security policy and plan to Council on the 30th June 2024	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Security plan and Policy on 30 June 2024	Security Policy ; Plan And Council Resolutions	138
	FINANCE													
			Hundred percent Payment of Creditors within 30 Days of Receipt of Invoice on the 30th June 2024	OPEX	M	FIN 01	60% of creditors payment were done within 30 days	100% Payment of Creditors within 30 Days on the 30th June 2024	100% Payment of Creditors	100% Payment of Creditors	100% Payment of Creditors	100% Payment of Creditors	Creditors Ageing Analysis Report	139
			Preparation of Creditors Reconciliation within 10 working Days After the end of the Month on the 30th June 2024	OPEX	M	FIN 02	Preparation of Creditors Reconciliation within 10 working Days After the end of the Month was not done	Prepare Creditors Reconciliation within 10 working Days After the end of the Month on the 30th June 2024	10 Days after the end of the month on the first quarter	10 Days after the end of the month on the second quarter	10 Days after the end of the month on the third quarter	10 Days after the end of the month on the fourth quarter	Preparation Date of the Recon	140

MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	Effectively Manage the Finances of the District and Development of necessary measures for full Accountability and Reporting	To Facilitate Payments	Preparation of Cashbooks within 10 working Days After the end of the Month on the 30th June 2024	OPEX	M	FIN 03	Cashbooks were prepared within 03 days After the end of the Month	Prepare Cashbooks 10 Days After the end of the Month on the 30th June 2024	10 Days after the end of the month on the first quarter	10 Days after the end of the month on the second quarter	10 Days after the end of the month on the third quarter	10 Days after the end of the month on the fourth quarter	Last Transaction Date in the Cashbook	141
			Preparation of VAT Reconciliation after Submission of VAT Return within 10 working days After Submissions of Returns on the 30th June 2024	OPEX	M	FIN 04	Reconciliations and reconciliations were prepared 09 Days After Submissions of Returns	Prepare VAT Reconciliation 10 Days After Submissions of Returns on the 30 June 2024	10 Days of the month After Submissions of Returns	10 Days of the month After Submissions of Returns	10 Days of the month After Submissions of Returns	10 days of the month After Submissions of Returns	Vat Return Submission Date and the Preparation of Recon	142
			Submission of VAT Returns within 30 Days After the end of the Month on the 30th June 2024	OPEX	M	FIN 05	Submission of VAT Returns done within 30 Days After the end of the Month	Submit VAT Returns 30 Days After the end of the Month on the 30th June 2024	10 Days after the end of the month on the first quarter	10 Days after the end of the month on the second quarter	10 Days after the end of the month on the third quarter	10 Days after the end of the month on the fourth quarter	Submission Date (EasyFile)	143
			Preparation of Reconciliation between Payroll and General Ledger within 10 working days After the end of the Month on the 30th June 2024	OPEX	M	FIN 06	Reconciliation between Payroll and General Ledger within 7 working days After the end of the Month	Reconcile Payroll and General Ledger 10 Days After the end of the Month on the 30th June 2024	10 Days after the end of the month on the first quarter	10 Days after the end of the month on the second quarter	10 Days after the end of the month on the third quarter	10 Days after the end of the month on the fourth quarter	Preparation Date between ledger & Payroll	144
			Number of days on Payment of salaries & allowances After the beginning of each month on the 30th June 2024	OPEX	M	FIN 07	Payment of salaries & allowances done 22 Days After the beginning of each month	Payment of salaries & allowances 25 Days After the beginning of each month on the 30th June 2024	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 Statement (Proof)	145
		Prepare Staff Benefits Expenditure	Prepaation of quarterly expenditure report on staff benefits on the 30th June 2024	OPEX	Q	FIN 08	4 quarterly expenditure report on staff benefits prepared On the 30th June 2022	04 quarterly expenditure reports on staff benefits to be prepare on the 30th June 2024	First quarter expenditure report on staff benefits	Second quarter expenditure report on staff benefits	Third quarter expenditure on staff benefits	Fourth quarter expenditure on staff benefits	Prepared Signed Report	146
		BUDGET REPORTING												
		To Facilitate Budgeting	Submission and the Review of Budget & Tariffs Annually to council on the 31st Jan 2024	OPEX	Y	FIN 09	Reviewed Budget and Tariffs were submitted to council on the 31st January 2022	Submit the Review of Budget on the 31st Jan 2024	—	—	31-Jan-24	—	Signed Acknowledgement and Council Resolution	147
			Submission of income and expenditure report within 10 working days after the end of the month (Section 71 Report) on the 30 June 2024	OPEX	M	FIN 10	Income and Expenditure reports submitted 10 days after the end of the month	Submit Income and Expenditure report 10 Days after the end of the month on the 30 June 2024	10 Days after the end of the month on the first quarter	10 Days after the end of the month on the second quarter	10 Days after the end of the month on the third quarter	10 Days after the end of the month on the fourth quarter	Signed Section 71 Report	148
			Submissions of Annual Financial statement to Office of the Auditor General on the 31st Aug 2023	AFS	Y	FIN 11	Annual Financial statement submitted to Auditor General on the 1st Sep 2021	Submit Annual Financial statement on the 31st Aug 2023	31-Aug-23	—	—	—	Signed Receipt Form/Date Stamp on e-mail	149
			Compile Budget time table and submit to Council on the 31st Aug 2023	BUDGET	Y	FIN 12	Budget time table compiled and submitted to Council on the 30th Jul 2021	Compile Budget time table and submit to Council on the 31st Aug 2023	31-Aug-23	—	—	—	Internal Mail Register & Council Resolution	150
			Submission of draft budget and tariffs to council for tabling on the 31st March 2024	BUDGET	Y	FIN 13	Draft Budget and Tariffs submitted to council on the 31st March 2022	Submission of draft budget on the 31st March 2024	—	—	31-Mar-24	—	Draft Budget & Council Resolutin	151
			Submission of Final budget on the 31st May 2024 to council for approval	BUDGET	Y	FIN 14	budget Submitted to council for approval on the 31st May 2022	Submission of Final budget on the 31st May 2024	—	—	—	31-May-24	Final Budget & Council Resolutin	152

	Number of Investments Reconciliations (Interest On Investment)prepared on the 30th June 2024	OPEX	M	FIN 15	12 Investments Reports prepared on the 30th June 2022	12 Investment recons to be prepared on Monthly on the 30th June 2024	03 Monthly Recons of first quarter	03 Monthly Recons of second quarter	03 Monthly Recons of third quarter	03 Monthly Recons of fourth quarter	Signed Monthly Reconciliations	153
	Nmber of Grants Register (FMG;EPWP,RRAMS,EESDM & EQUITABLE SHARE)prepared on the 30th June 2024	OPEX	M	FIN 16	12 Grant registers prepared on the 30th June 2022	12 Monthly Grants Registers to be prepared on the 30th June 2024	03 Monthly Grants Registers of first quarter	03 Monthly Grants Registers of second quarter	03 Monthly Grants Registers of third quarter	03 Monthly Grants Registers of fourth quarter	Signed Monthly Registers	154
	Preparation of bank reconciliation within 10 working days on the 30th June 2024	OPEX	M	FIN 17	12 Bank reconciliations prepared within 05 Days after the end of the month	Prepare bank reconciliations 10 Days after the end of the month on the 30th June 2024	10 Days after the end of the month on the first quarter	10 Days after the end of the month on the second quarter	10 Days after the end of the month on the third quarter	10 Days after the end of the month on the fourth quarter	Signed Reconciliation	155
SUPPLY CHAIN MANAGEMENT												
Procurement of Goods & Services	Quarterly reporting of all tenders awarded within 10 working Days After the end of each Month on the 30th June 2024	OPEX	M	FIN 18	08 Days after the end of the Quarter reports of all tenders awarded were prepared	Quarterly report of all tenders awarded 10 Days after the end of each month on the 30th June 2024	10 Days after the end of the month on the first quarter	10 Days after the end of the month on the second quarter	10 Days after the end of the month on the third quarter	10 Days after the end of the month on the fourth quarter	Signed Suppliers Report	156
Ensure Strict Internal Controls	Number of SCM Implementation Report (Sec6(3)) on SCM Policies to the Council on the 30th June 2024	OPEX	Q	FIN 19	04 Quarterly report done on Implementation of SCM Policy Reports	Four quarterly reports on Implementation of SCM Policy on the 30th June 2024	First quarter report	Second quarter report	Third quarter report	Fourth quarter report	Signed Quartely report	157
	Number of Deviation Registers Prepared on the 30th June 2024	OPEX	Q	FIN 20	04 Registers of Deviations prepared on the 30th June 2022	Prepare four quarterly registers of Deviations on the 30th June 2024	1st quarter Register of Deviations	2nd quarter Register of Deviations	3rd quarter Register of Deviations	4th quarter Register of Deviations	Signed Quartely report	158
	Number of Fruitless & Wasteful Expenditure Registers Prepared on the 30th June 2024	OPEX	Q	FIN 22	04 Registers of fruitless & wasteful Expenditure on the 30th June 2022	Prepare four registers of fruitless & wasteful Expenditure on the 30th June 2024	1st quarter Register of fruitless & wasteful Expenditure	2nd quarter Register of fruitless & wasteful Expenditure	3rd quarter Register of fruitless & wasteful Expenditure	4th quarter Register of fruitless & wasteful Expenditure	Signed Quartely report	159
	Number of Unauthorised Expenditure Register Prepared on the 30th June 2024	OPEX	Q	FIN 23	04 Unauthorised Expenditure registers prepared on the 30th June 2022	Preparations of four quarterly register of Unauthorised Expenditure on the 30th June 2024	1st quarter Register of Unauthorised Expenditure	2nd quarter Register of Unauthorised Expenditure	3rd quarter Register of Unauthorised Expenditure	4th quarter Register of Unauthorised Expenditure	Signed Quartely report	160
	Review the Supply Chain Management Policy in terms of Chapter 11 of the MFMA and Submit it to Council for Approval on the 31st May 2024	OPEX	Y	FIN 24	Review of Supply Chain Management Policy in terms of Chapter 11 of the MFMA done and submitted to council on the 31st May 2022	Review the Supply Chain Management Policy on 31st May 2024	-	-	-	31-May-24	Reviewed SCM Policy,Draft Annual Procurement Plan and Council resolution	161
ASSET MANAGEMENT												
	Preparation of monthly Asset reconciliation between the GL and the Asset Register within 10 working Days After the end of the Month on the 30th June 2024	CAPEX	M	FIN 25	Monthly Asset reconciliation between the GL and the Asset Register done within w05 working Days After the end of the Month	Prepare monthly reconciliation of asset Register 10 Days after the end of the month on the 30th June 2024	10 Days after the end of the month on the first quarter	10 Days after the end of the month on the second quarter	10 Days after the end of the month on the third quarter	10 Days after the end of the month on the fourth quarter	Approval Date of the Recon	162


		Ensure that all Municipal Assets are safe guarded	Annual Assets verification on the 10th July 2023	CAPEX	Y	FIN 26	Assets verification done on the 07 July 2021	Assets verification on the 10th July 2023	10-Jul-23	-	-	-	Signed Stocktake report	163
			100% of assets insured on the 01st Oct 2023	OPEX	Y	FIN 27	100% of Assets insured on the 1st Oct 2021	Assets insured on the 01st Oct 2023	-	01-Oct-23	-	-	Signed Policy Cover Acceptance & Proof of Payment	164
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
	Internal Audit													
		Ensure that Internal Audit Charter and Coverage Plan are in place	Review and Submission of Internal Audit Charter to Audit Committee on the 30th Sep 2023	OPEX	Y	IA 01	Review and Submission of Internal Audit Charter to Audit Committee done on the 11th Aug 2021	To review and submit Internal Audit Charter to Audit Committee on the 30th Sep 2023	30-Sep-23	-	-	-	Reviewed Internal Audit Charter, Audit Committee minutes	165
			Submission of Internal Audit Charter to Council on the 31st Oct 2023	OPEX	Y	IA 02	Internal Audit Charter submitted to Council on the 6th Oct 2021	To submit Internal Audit Charter to Council on the 31st Oct 2023	-	31-Oct-23	-	-	Signed Submission Register and Adopted Internal Audit Charter and Council resolution	166
			Submission of Internal Audit Coverage Plan to Audit Committee on the 30th Sep 2023	OPEX	Y	IA 03	Internal Audit Coverage Plan submitted to Audit Committee on the 11th Aug 2021	To submit Internal Audit Coverage Plan to Audit Committee on the 30th Sep 2023	30-Sep-22	-	-	-	Approved Internal Audit plans, Audit Committee minutes	167
			Submission of Internal Audit Coverage Plan to Council on the 31st Oct 2023	OPEX	Y	IA 04	Internal Audit Coverage Plan submitted to Council on the 6th October 2021	To submit Internal Audit Coverage Plan to Council on the 31st Oct 2023	-	31-Oct-22	-	-	Signed Submission Register and Adopted Internal Audit plans and Council resolutions	168
			Submission of overall Internal Audit Reports to the Municipal Manager by the 25th after the end of every Quarter on the 30th June 2024	OPEX	Q	IA 05	04 Overall Quarterly Internal Audit Reports submitted to the Municipal Manager 30 days After the end of the quarter	four Overall Quarterly internal Audit Reports to be submitted to the Municipal Manager by the 25th after the end of the Quarter	25-Jul-23	25-Oct-23	25-Jan-24	25-Apr-24	Signed submission register, Submitted Internal Audits Overall Reports	169
		Review of Audit Performance Charter	Review of Audit & Performance Charter on the 30th Sep 2023	OPEX	Y	IA 06	Review of Audit & Performance Charter done on the 11th August 2021	To review Audit & Performance Charter on the 30th Sep 2023	30-Sep-23	-	-	-	Reviewed Audit & Performance Committee Charter, Audit Committee minutes	170
			Submission of Audit & Performance Charter to Council on the 31st Oct 2023	OPEX	Y	IA 07	Audit & Performance Charter submitted to council on the 6th October 2021	To Submit Audit & Performance Charter to Council on the 31st Oct 2023	-	31-Oct-23	-	-	Signed Submission Register	171
	Corporate Governance,Good Governance and Community Participation	Audit and Performance Committee	Number of quarterly ordinary audit and performance committee meetings held on the 30th June 2024	OPEX	Q	IA 08	07 Ordinary Audit and Performance Committee Meetings held on the 30th June 2022	Four ordinary audit and performance committee meetings to be held on the 30th June 2024	01 Meeting	01 Meeting	01 Meeting	01 Meeting	Invitation, Agenda, Attendance Register and Minutes	172

GOOD GOVERNANCE
AND PUBLIC
PARTICIPATIONTo create an efficient,
effective and accountable
administration

Risk Management												
To ensure strategies and plans in place are reviewed by the Risk Management Committee and approved by Council annually	Review and Submission of Fraud Prevention Plan/strategy, Risk Policy and Strategy on the 31st May 2024	OPEX	Y	RM 01	Review of Risk Management Committee Charter, Fraud Risk Management Plan, Risk Policy and Strategy to Risk Management Committee on the 24th May 2022	Review and Submit Fraud Prevention Plan/strategy, Risk Policy and Strategy on the 31st May 2024	—	—	—	Review and Submit Fraud Prevention Plan/strategy, Risk Policy and Strategy on the 31st May 2024	Attendance register, minutes of the Risk Management Committee	173
	Submission of Risk Management Committee Charter, Fraud Risk Management Plan, Risk Policy and Strategy to council for approval on the 31st July 2023	OPEX	Y	RM 02	Submission of Risk Management Committee Charter, Fraud Risk Management Plan, Risk Policy and Strategy to council for approval done on the 30th June 2022	Submit Fraud Prevention Plan, Risk Management Policy and Strategy on the 31st July 2023	31-Jul-23	—	—	—	Fraud Prevention Plan, Risk Management Policy and Strategy Council resolutions	174
To Ensure that Risk Management Committee reports are submitted to the Municipal Manager quarterly	Number of quarterly risk maturity Reports Issued by Risk Management Committee to the Accounting Officer on the 30th June 2024	OPEX	Q	RM 03	3 risk maturity Reports Issued by Risk Management Committee to the Accounting Officer on the 30th June 2022	Four Signed Risk maturity Reports to be Issued on the 30th June 2024	01 Signed Risk maturity Report	01 Signed Risk maturity Report	01 Signed Risk maturity Report	01 Signed Risk maturity Report	Risk Maturity Reports	175
To ensure that the municipality risk exposures are properly managed and minimised quarterly	Number of quarterly risk assessment conducted on the 30th June 2024	OPEX	Q	RM 04	3 risk assessment conducted on the 30th June 2021	Four Risk assessment to be conducted on the 30th June 2024	01 Risk assessment Reports	01 Risk assessment Reports	01 Risk assessment Reports	01 Risk assessment Reports	Signed off risk registers and reports submitted to council structures	176
To ensure that Risk Management Committee Meetings are held quarterly	Number of quarterly risk management Committee Meetings Held on the 30th June 2024	OPEX	Q	RM 05	03 Risk management Committee Meetings held on the 30th June 2022	Four Risk management Committee Meetings to be held on the 30th June 2024	01 Meeting	01 Meeting	01 Meeting	01 Meeting	Invitation, Agenda, Attendance Register and Minutes	177
IDP & PMS												
Make the IDP a working Document for all staff	Submission of 2024/2025 IDP Process Plan to Council on the 31st Aug 2023	OPEX	Y	IP 01	Submission of 2021/2022 IDP Process Plan to Council done on the 30th July 2021	Submit 2024/2025 IDP Process Plan to Council on the 31st Aug 2023	31-Aug-23	—	—	—	Internal Mail Register & Council Resolution	178
	Submission of 2022/23 Draft Annual Report to Auditor General on the 31st Aug 2023	OPEX	Y	IP 02	Submission of 2020/21 Draft Annual Report to Auditor General done on the 31st Aug 2021	Submit 2022/23 Draft Annual Report to Auditor General on the 31st Aug 2023	31-Aug-23	—	—	—	AG Acknowledgement of Receipt	179
	Tabling of 2022/23 Draft Annual Report to Council on the 31st Jan 2024	OPEX	Y	IP 03	2020/21 Draft Annual Report tabled to Council on the 28th Jan 2022	Table 2022/23 Draft Annual Report to Council on the 31st Jan 2024	—	—	31-Jan-24	—	Copy Of draft Annual Report & Council Resolution	180
	Submission of Final 2022/23 Annual Report to council on the 31st Mar 2024	OPEX	Y	IP 04	Final 2020/21 Annual Report submitted to council on the 31st Mar 2022	Submit Final 2022/23 Annual Report to council on the 31st Mar 2024	—	—	31-Mar-24	—	Copy Of Final annual Report & Council Resolution	181
	Tabling of 2024/25 Draft IDP on the 31st Mar 2024	OPEX	Y	IP 05	2022/23 Draft IDP tabled to council on the 31st March 2022	Table 2024/25 Draft IDP on the 31st Mar 2024	—	—	31-Mar-24	—	Signed Draft IDP & Council Resolutions	182

To foster collaboration of social partners to improve joint budgeting & implementation of developmental initiatives in the district.		Signing of Final 2024/2025 SDBIP 28 Days After the Adoption of Final 2024/25 Budget	OPEX	Y	IP 06	Signing of Final 2022/2023 SDBIP done 14 days After Adoption of the Budget	Signing of Final 2024/2025 SDBIP 28 Days After the Adoption of Final 2024/25 Budget	—	—	—	Signing of Final 2024/2025 SDBIP 28 Days After the Adoption of Final 2024/25 Budget	Signed SDBIP	183
		Number of quarterly District IDP Managers Fora Held on the 30th June 2024	OPEX	Q	IP 07	02 District IDP Managers Fora held on the 30th June 2022	Four District IDP Managers Fora to be held on the 30th June 2024	01 Forum	01 Forum	01 Forum	01 Forum	Invitation, Agenda, Attendance Register and Minutes	184
	District Development Model												
	District Development Model	Number of DDM meetings with Sector Departments held on the 30th June 2024	R 500 000	Q	DDM 1	NEW	Four DDM meetings with Sector Departments held on the 30th June 2024	01 Meeting	01 Meeting	01 Meeting	01 Meeting	Invitation, Agenda, Attendance Register and Minutes	185
		Number of DDM Meetings with and Mayors held on the 30th June 2024		Q	DDM 2	NEW	Four DDM Meetings with Mayors to be held on the 30th June 2024	01 Meeting	01 Meeting	01 Meeting	01 Meeting	Invitation, Agenda, Attendance Register and Minutes	186
		Number of conversations-dialogues on implementation of DDM meetings to be conducted on the 30th June 2024		Q	DDM 3	NEW	Two DDM meetings with Business communities conducted on the 30th June 2024	01 Meeting	—	01 Meeting	—	Invitation, Agenda, Attendance Register and Minutes	187
		Number of DDM Mayoral Imbizos held on the 31st December 2024		Q	DDM 4	NEW	Four DDM Mayoral Imbizo held on the 31st December 2023	01 Imbizo	01 Imbizo	01 Imbizo	01 Imbizo	Invitation; Attendance Register; Pictures & Report of the Event	188

SUBMITTED BY:

SIGNATURE : 

Me. TPM. Lebenya
Municipal Manager

DATE : 13/06/2023

APPROVED BY:

SIGNATURE : 

Cllr. Conny Msibi
EXECUTIVE MAYOR

DATE : 26/06/2023

SUMMARY OF THE KEY PERFORMANCE INDICATORS	
NUMBER OF KEY PERFORMANCE INDICATORS 2023/2024	188
ACHIEVED KEY PERFORMANCE INDICATORS	
PARTIALLY ACHIEVED KEY PERFORMANCE INDICATORS	
NOT ACHIEVED KEY PERFORMANCE INDICATORS	
KEY PERFORMANCE INDICATORS NOT THIS QUARTER	