

2024/25 SERVICE DELIVERY IMPLEMENTATION PLAN

2024/25 SDBIP

THABO MOFUTSANYANA DISTRICT MUNICIPALITY
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Municipal Manager's Quality Certificate

I, Takatso Lebenya, the Municipal Manager of Thabo Mofutsanyana District Municipality, hereby submit the draft Service Delivery and Budget Implementation Plan (SDBIP) for the 2024/245 financial year for consideration by the Executive Mayor. This Draft SDBIP 2024/25 has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and regulations made under this Act.

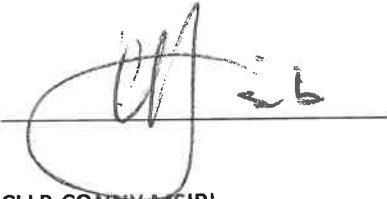


TAKATSO LEBENYA
MUNICIPAL MANAGER

Date: 04 June 2024

Executive Mayor's Certificate of Approval

I, Conny Msibi, in my capacity as the Executive Mayor of Thabo Mofutsanyana District Municipality, hereby submit the Service Delivery and Budget Implementation Plan (SDBIP) for the 2024/25 financial year to the Council for approval, as required in terms of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and the regulations made under this Act.



CLLR CONNY MSIBI

EXECUTIVE MAYOR

DATE 18 June 2024

Introduction

The Service Delivery and Budget Implementation Plan is an important monitoring tool for the executive mayor and council to monitor the in-year performance of the municipal manager and for the municipal manager to monitor the performance of directors and division heads in the municipality within the financial year in accordance with the Council approved Performance Management Framework. The Service Delivery and Budget Implementation Plan further ensures that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget and a quarterly basis report to council in the form of Section 52(d) reports, as required by the Local Government: Municipal Finance Management Act (Act 56 of 2003).

The Service Delivery and Budget Implementation Plan thus essentially manages in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The Service Delivery and Budget Implementation Plan indicates the responsibilities and outputs for each of the managers in the top management team, the inputs to be used, and the time deadlines for each output. The Service Delivery and Budget Implementation Plan, therefore, determines the performance agreements of the municipal manager and directors, including the outputs and deadlines for which they will be held responsible.

The Service Delivery and Budget Implementation Plan further provides all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support ward councilors in service delivery information. This enables the executive mayor and municipal manager to be proactive and take remedial steps in the event of poor performance.

Legal Reference

Section 1 of the Local Government: Municipal Finance Management Act (Act 56 of 2003) (MFMA) defines the Service Delivery and Budget Implementation Plan as *“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 municipal services and its annual budget, and which must indicate -*

- (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; and*
- (c) any other matters that may be prescribed.”*

The purpose of the Service Delivery and Budget Implementation Plan is to support the municipality's management to achieve service delivery targets as well as the spending of the capital budget within given timeframes.

Regulation 14 of the Municipal Budget and Reporting Regulations, April 2009 determines that -

- (2) when complying with section 68 of the MFMA, the municipal manager must submit the draft SDBIP to the executive mayor together with the annual budget to be considered by the executive mayor for tabling at a council meeting in terms of section 16(2) of the MFMA (i.e. at least 90 days before the start of the budget year); and
- (3) for effective planning and implementation of the annual budget, the draft SDBIP may form part of the budget documentation and be tabled at the council meeting if so, recommended by the Budget Steering Committee.

Regulation 15(3) of the Municipal Budget and Reporting Regulations determines that, when submitting the annual budget to the National Treasury and the relevant provincial treasury in terms of section 22(b)(i) of the MFMA, the municipal manager must also submit to the National Treasury and the relevant provincial treasury, in both printed and electronic form, the draft SDBIP.

In terms of Section 69 of the MFMA the draft SDBIP must be submitted to the executive mayor within 14 days after the approval of an annual budget (in May annually) and in terms of Section 53 the final SDBIP must be approved by the executive mayor within 28 days after the approval of the annual budget. Section 69 of the MFMA determines that the draft SDBIP and performance agreements must be submitted to the Executive Mayor within 14 days after the approval of an annual budget.

Monitoring And Review – One Year

The Local Government: Municipal Finance Management, 2003 (Act No. 56 of 2003) (MFMA) requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (IDP). The SDBIP is a contract between Council, the administration and the community. It gives effect to the IDP and budget of the municipality.

The municipal budget shall give effect to the Strategic Focus Areas (SFAs) as contained in the IDP. The Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) shall contain details on the execution of the budget and information on programmes and projects. Quarterly, half-yearly and annual performance reports must also be submitted to Council to monitor the implementation of the predetermined objectives contained in the IDP.

The SDBIP is a one-year detailed implementation plan which gives effect to the IDP and Budget of the Municipality. It is a contract between the administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring the performance in service delivery against end-year targets and implementing the budget.

Indicators developed for the Thabo Mofutsanyana District Municipality address the SFAs of the municipality. The municipality utilizes the one-year SDBIP to ensure that it delivers on its service delivery mandate by indicating clear indicators and targets. These indicators also form the basis of the performance plans of the Municipality; hence, the Municipal Manager, Directors and Managers are being evaluated on the approved SDBIP indicators.

The necessary components are:

1. Cash Flow.
2. Monthly projections of expenditure (operating and capital) and revenue for each vote.
3. Quarterly projections of service delivery targets and performance indicators.
4. District information for expenditure and service delivery; and
5. Detailed capital works plan broken down by over three years.

Three-year operating budget per strategic objective

STRATEGIC OBJECTIVE	GOAL
<p>To improve and maintain current basic service delivery through specific infrastructure development projects</p> <p>To promote a safe and healthy environment through the protection of our natural resources</p> <p>To create an enabling environment for the participation in Arts and Culture activities</p> <p>To prevent, reduce and mitigate the severity/consequences of disaster.</p> <p>Provide a variety of sport and recreation for staff and communities</p>	<p>Basic Service Delivery</p>
<p>To contribute to Tourism Development and Marketing</p> <p>To improve economic growth</p> <p>To promote the agricultural economy and sustainability</p> <p>To promote cultural and socio-economic development of our community</p>	<p>Economic Development and Tourism</p>
<p>To create an efficient, effective and accountable administration</p> <p>To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication</p> <p>To grow and manage the revenue base of the municipality</p> <p>Transparent supply chain management processes.</p> <p>To structure and manage the municipal administration to ensure efficient service delivery</p> <p>Increase access to Communities and utilization of social Media</p>	<p>Good Governance and Public Participation</p>
<p>Grand Total</p>	<p>Municipal Financial Viability and Transformation</p> <p>Municipal Transformation and Organizational Development</p>

Reconciliation of IDP strategic objectives and budget

Strategic Objective	Goal	Goal Code	Ref	2024/25 Medium Term Revenue & Expenditure Framework		
				Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand						
To improve economic growth of the district	10% increase of emerging farmers with pertinent skills and tools of trade			1 150		
To contribute to Tourism Development and Marketing	100% Marketing and Promotion of the district tourism attraction areas			545	610	310
To improve economic growth of the district	20 SMME Assisted with the Tools of trade Development			605	462	420
To promote accessibility, mobility and safe integrated road infrastructure network	100 % expenditure on the RRAMS Grant			2 699	2 820	2 820
To improve economic growth of the district	10 SMMEs transported to exhibition their products (expo Exhibition)					
To improve the capacity of our SMMEs with products that are tourism oriented	20 SMMEs Trained					
To promote cultural and socio-economic development of our community	Number of jobs creation through the municipality's EPWP			1 913	-	-
Proper Contingency Plans for Disasters at local municipal level and district level are in place	Purchasing Disaster Equipment			50	80	84
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			5 500	5 000	5 000
To promote public participation of women and people with disabilities in our district	Gender and disability Meetings			226	150	102

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 camp	230	170	120
To ensure that Proper Contingency Plans for Disasters at local municipal level and district level are in place	Disaster and fire reporting software	-	-	-
Facilitate provision of sufficient bulk food supply to all municipalities	Sampling of food	-	-	-
Provide a variety of sport and recreation facilities for staff and communities	Participating in OR Tambo games	386	314	328
To ensure proper spatial use that is compliant with SPLUMA Act by all local municipalities	To convene 4 E2B meetings by 2017/2018	260	52	55
To create an efficient, effective and accountable administration	Credible IDP	156 364	154 460	155 194
To create an efficient, effective and accountable administration	Annual Report printing	-	-	-
Administration and operational costs	To ensure the continued operations of the institution	-	-	-
Allocations to other priorities		2		
Total Revenue (excluding capital transfers and contributions)		169 927	164 118	164 433

Summary of Capital Budget

PROPERTY PLANT & EQUIPMENT (ACQUISITION)	Approved Budget 2023/2024	Proposed Budget 2024/2025	Proposed Budget 2025/2026	Proposed Budget 2026/2027
PPE & Disaster Equipment	350,000.00	60,000.00		
FURNITURE AND OFFICE EQUIPMENT	930,000.00			
FURNITURE AND EQUIPMENT: TELEPHONE SYSTEMS	500,000.00			
FURNITURE AND EQUIPMENT: RECORDING DEVICE	500,000.00			
PLANT & EQUIPMENT	800,000.00		500,000.00	
COMPUTER	978,200.00			
VEHICLES (ACQUISITION)	500,000.00			
MANAGEMENT INFORMATION SYSTEM (LAB)	262,000.00			
REPAIRS & POTHoles MAINTENANCE	4,000,000.00	250,000	150,000	150,000
CONSTRUCTION OF A BRIDGE	4,736,775.11	7,793,087		
	13,556,975.11	8,103,087	650,000.00	150,000

Budgeted Financial Position (revenue and expenditure by municipal vote)

Description	Ref	2024/25 Medium Term Revenue & Expenditure Framework		
		Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand				
Property, plant and equipment (PPE)				
PPE at cost/valuation (excl. finance leases)		24 339	17 819	8 201
Leases recognised as PPE	3			
Less: Accumulated depreciation		7 020	9 618	3 178
Total Property, plant and equipment (PPE)	2	17 319	8 201	5 023
LIABILITIES				
Current liabilities - Borrowing				
Short term loans (other than bank overdraft)				
Current portion of long-term liabilities		1 751	1 795	1 870
Total Current liabilities - Borrowing		1 751	1 795	1 870
Trade and other payables				
Trade Payables	5	6 176	6 331	6 597
Other creditors				
Unspent conditional transfers				
VAT				
Total Trade and other payables	2	6 176	6 331	6 597

Non current liabilities - Borrowing					
Borrowing	4				
Finance leases (including PPP asset element)					
Total non-current liabilities - Borrowing		-			-
Provisions - non-current					
Retirement benefits		9 657	9 899		10 314
Refuse landfill site rehabilitation					
Other					
Total Provisions - non-current		9 657	9 899		10 314
CHANGES IN NET ASSETS					
Accumulated Surplus/(Deficit)					
Accumulated Surplus/(Deficit) - opening balance		11 273	8 839		65
GRAP adjustments					
Restated balance		11 273	8 839		65
Surplus/(Deficit)		(0)	0		(0)
Transfers to/from Reserves		-			
Depreciation offsets					
Other adjustments					
Accumulated Surplus/(Deficit)	1	11 273	8 839		65
Other reserves		-			
Revaluation		-			

Total Reserves	2	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	2	11 273	8 839	65

Cash Flows

Description	Ref	2024/25 Medium Term Revenue & Expenditure Framework		
		Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand				
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Property rates	-	-	-	-
Service charges	-	-	-	-
Other revenue	9 259	9 547	9 848	9 848
Transfers and Subsidiaries - Operational	152 821	150 657	149 957	149 957
Transfers and Subsidiaries - Capital	1	-	-	-
Interest	4 334	4 538	4 751	4 751
Dividends	-	-	-	-
Payments	(166 414)	(164 241)	(164 556)	(164 556)
Suppliers and employees				
Finance charges	-	-	-	-
Transfers and Grants	1	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		500		
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-
Payments				
Capital assets	(0)	(500)		

NET CASH FROM/(USED) INVESTING ACTIVITIES	(0)	(500)	-
CASH FLOWS FROM FINANCING ACTIVITIES			
Receipts			
Short term loans	-	-	-
Borrowing long term/refinancing	-	-	-
Increase (decrease) in consumer deposits	-	-	-
Payments			
Repayment of borrowing	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD	(0)	0	-
Cash/cash equivalents at the year begin:	2	26 857	26 857
Cash/cash equivalents at the year end:	2	26 857	26 857

References

Total receipts	166 414	164 741	164 556
Total payments	(166 414)	(164 741)	(164 556)

Monthly projections of operating and capital for each vote

Budget Year 2024/25

R th	Description	Ref	Medium Term Revenue and Expenditure Framework														
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Year expenditure to be appropriated	1															
V	1 - Executive and Council																
V	2 - Finance and Administration																
V	3 - Community and Social Services																
V	4 - Planning and Development																
V	5 - [NAME OF VOTE 5]																
V	6 - [NAME OF VOTE 6]																
V	7 - [NAME OF VOTE 7]																
V	8 - [NAME OF VOTE 8]																
V	9 - [NAME OF VOTE 9]																
V	10 - [NAME OF VOTE 10]																
V	11 - [NAME OF VOTE 11]																
V	12 - [NAME OF VOTE 12]																
V	13 - [NAME OF VOTE 13]																
V	14 - [NAME OF VOTE 14]																
V	15 - [NAME OF VOTE 15]																
Capit	multi-year expenditure sub-total	2	-														
Singl	year expenditure to be appropriated																
V	1 - Executive and Council																
V	2 - Finance and Administration																
V	3 - Community and Social Services																
V	4 - Planning and Development																
V	5 - [NAME OF VOTE 5]																
V	6 - [NAME OF VOTE 6]																
V	7 - [NAME OF VOTE 7]																
V	8 - [NAME OF VOTE 8]																
V	9 - [NAME OF VOTE 9]																
V	10 - [NAME OF VOTE 10]																
V	11 - [NAME OF VOTE 11]																
V	12 - [NAME OF VOTE 12]																
V	13 - [NAME OF VOTE 13]																
V	14 - [NAME OF VOTE 14]																
V	15 - [NAME OF VOTE 15]																
Capit	single-year expenditure sub-total	2	250	60						7 793						8 103	650
Total	Capital Expenditure	2	250	60						7 793						8 103	650

Monthly projections of Capital expenditure (Functional Classification)

Rth	Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework			
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
			C	Capital Expenditure - Functional Expenditure and administration	1	-	-	-	-	-	-	-	-	-	-	-	-	-
G	Executive and council finance and administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Community and public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E	Urban and environmental services		250	-	60	-	-	7 793	-	-	-	-	-	-	-	-	150	-
E	Planning and development		250	-	60	-	-	7 793	-	-	-	-	-	-	-	-	150	-
E	Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E	Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T	Engineering services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T	Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T	Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T	Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
O	Other		250	-	60	-	-	7 793	-	-	-	-	-	-	-	-	150	-
T	Total Capital Expenditure - Functional	2	250	-	60	-	-	7 793	-	-	-	-	-	-	-	-	150	-
F	Funding		250	-	60	-	-	7 793	-	-	-	-	-	-	-	-	150	-
F	National Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
F	Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
F	District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
F	Transfers and subsidies - capital (monetary locations) (National / Provincial Departmental agencies, Households, Non-profit institutions, Private Enterprises, Public Corporations, Higher educational institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
F	Transfers recognised - capital		250	-	60	-	-	7 793	-	-	-	-	-	-	-	-	150	-
B	Borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
I	Internally generated funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T	Total Capital Funding		250	-	60	-	-	7 793	-	-	-	-	-	-	-	-	150	-

Basic KPIs and targets for Municipal Manager and Directors

General Indicators in Terms of The Municipal Planning and Performance Management Regulations, 2001

Performance Objective	Performance Indicator	Target
Sound Management	Number of monthly management meetings held	At least 12 per annum
Legally compliant procurement	Number of appeals against the municipality regarding the awarding of tenders that were upheld	0 Maximum
Performance and financial reporting	Number of monthly performance and financial assessments done	Quarter 1 Quarter 2 Quarter 3 Quarter 4
Annual report compilation and approval	Annual Report as required by MFMA (121) tabled	Yes, by end-January
Council decision implementation	Annual Report as required by MFMA (121) approved	Yes, by end-March
Functional Institution maintained	% of due council decisions initiated	100%
LED Management	Annual review of the Staff re-establishment completed	Before end-June 2025
MFMA Section 131(1): Ensure that any issues raised by the Auditor-General in an audit report is addressed	% of the LED funds spent	100%
Training needs of staff	% of issues raised by the Auditor-General in an audit report addressed	100%
	Training needs of staff identified and provided to HR by all departments during January annually	Annually by January
Indicator in the regulations	Performance Indicator	Target
Reg 10(d): The number of jobs created through municipality's LED initiatives including capital projects	Number of jobs created through Municipality's capital projects (contracts > R200 000)	205 for the year
Reg 10(c): Percentage of a municipality's capital budget spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	% of capital budget spent	Between 90% and 100%

DCoG MFMA Circular No 88 Indicators applicable to local municipalities for 2024/25 (pilot)

Output Indicators for Quarterly Reporting

1. Staff vacancy rate
2. Percentage of vacant posts filled within 3 months
3. Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)
4. Percentage of wards that have held at least one councillor-convened community meeting
5. Percentage of official complaints responded to through the municipal complaint management system
6. Number of active suspensions longer than three months
7. Quarterly salary bill of suspended officials
8. Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)
9. Average number of days from the point of advertising to the letter of award per 80/20 procurement process
10. Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission
11. Total Capital Expenditure as a percentage of Total Capital Budget
12. Total Operating Expenditure as a percentage of Total Operating Expenditure Budget
13. Total Operating Revenue as a percentage of Total Operating Revenue Budget

Quarterly Compliance Indicators

1. Number of signed performance agreements by the MM and section 56 managers Number of Mayoral Executive meetings held
2. Number of Council portfolio committee meetings held
3. Number of MPAC meetings held
4. Number of formal (minutes) meetings between the Mayor, Speaker and MM were held to deal with municipal matters
5. Number of formal (minutes) meetings - to which all senior managers were invited- held
6. Number of councillors completed training
7. Number of municipal officials completed training
8. Number of work stoppages occurring
9. Number of litigation cases instituted by the municipality
10. Number of litigation cases instituted against the municipality
11. Number of forensic investigations instituted
12. Number of forensic investigations conducted
13. Number of days of sick leave taken by employees
14. Number of permanent employees employed
15. Number of temporary employees employed
16. Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings
17. Number of permanent environmental health practitioners employed by the municipality
18. Number of Council meetings held
19. Number of disciplinary cases for misconduct relating to fraud and corruption
20. Number of council meetings disrupted
21. Number of protests reported
22. R-value of all tenders awarded
23. Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations
24. R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations
25. Number of approved applications for rezoning a property for commercial purposes
26. Number of business licenses approved
27. Number of positions filled with regard to municipal infrastructure
28. Number of tenders over R200 000 awarded
29. Number of months the Municipal Managers' position has been filled (not Acting)
30. Number of months the Chief Financial Officers' position has been filled (not Acting)
31. Number of vacant posts of senior managers
32. Number of filled posts in the treasury and budget office
33. Number of filled posts in the development and planning department
34. Number of registered engineers employed in approved posts
35. Number of engineers employed in approved posts

36. Number of disciplinary cases in the municipality
37. Number of finalised disciplinary cases
38. Number of waste management posts filled
39. Number of electricians employed in approved posts
40. Number of municipal buildings that consume renewable energy
41. Number of SMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders
42. BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based
44. B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned
45. B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement
46. Number of meetings of the Mayoral Committee postponed due to lack of quorum
47. Number of agenda items deferred to the next council meeting
48. Number of awards made in terms of SCM Reg 32
49. Number of requests approved for deviation from approved procurement plan

Compliance Questions

1. Does the municipality have an approved Performance Management Framework?
2. Has the IDP been adopted by Council by the target date?
3. Does the municipality have an approved LED Strategy?
4. How many public meetings were held in the last quarter at which the mayor or members of the Mayoral/Executive committee provided a report back to the public?
5. What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.
6. Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period
7. Does the municipality have an Internal Audit Unit?
8. Is there a dedicated position responsible for internal audits?
9. Is the internal audit position filled or vacant?
10. Has an Audit Committee been established? If so, is it functional?
11. Has the internal audit plan been approved by the Audit Committee?
12. Has an Internal Audit Charter and Audit Committee charter been approved and adopted?
13. Does the internal audit plan set monthly targets?
14. How many monthly targets in the internal audit plan were not achieved?
15. Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant role-player?
16. What economic incentive policies adopted by Council does the municipality have by date of adoption?
17. Is the municipal supplier database aligned with the Central Supplier Database?
18. What is the number of steps a business must comply with when applying for a construction permit before final document is received?
19. Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter.

20. Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?
21. Is the MPAC functional? List the reasons why if the answer is not 'Yes'.
22. Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?

Output Indicators for Annual Reporting

1. Percentage of biodiversity priority area within the municipality
2. Percentage of councillors who have declared their financial interests
3. Cash backed reserves reconciliation at year end
4. Current ratio (current assets/current liabilities)
5. Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure
6. Percentage of total capital expenditure funded from capital conditional grants
7. Percentage of total capital expenditure on renewal/upgrading of existing assets
8. Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment
9. Repairs and Maintenance as a percentage of property, plant, equipment and investment property

Outcome Indicators for Annual Reporting

1. Percentage of municipal skills development levy recovered
2. Top management stability
3. Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)
4. Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)
5. Percentage of councillors attending council meetings
6. Percentage of expenditure against total budget
7. Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)
8. Percentage change in cash backed reserves reconciliation
9. Percentage change in cash and cash equivalent (short term)
10. Percentage change of unauthorised, irregular, fruitless and wasteful expenditure
11. Percentage of total operating expenditure on remuneration
12. Percentage of total operating expenditure on contracted services
13. Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure
14. Percentage change of renewal/upgrading of existing Assets
15. Percentage change of repairs and maintenance of existing infrastructure
16. Percentage change in Gross Consumer Debtors' (Current and Non-current)
17. Percentage of Revenue Growth excluding capital grants
18. Percentage of net operating surplus margin

Annual Compliance Indicators

1. Number of recognised traditional leaders within your municipal boundary
2. Number of approved environmental health practitioner posts in the municipality
3. Number of approved posts in the municipality regarding municipal infrastructure
4. Number of approved posts in the treasury and budget office
5. Number of approved posts in the development and planning department
6. Number of approved waste management posts in the municipality

2024/2025 Service Delivery and Budget Implementation Plan(SDBIP) Attached-:



Thabo Mofutsanyana District Municipality 2024/2025 DRAFT SDBIP

MFA	Strategic Objective	Measurable Objective	Key Performance Indicator (KPI)	Budget	Frequency	Ref No.	Baseline	2024/2025 Annual Targets				KPI NO.	
								First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target		
Infrastructure & Transport Services													
Resources Allocated for 2024 - 2025 SDBIP per Quarter													
To promote accessibility, mobility and safe integrated road infrastructure network To promote road safety and Education District Transport Forum Launch Launch Technical Directors Forum	Implementation of Rural Road Asset Management System	Implementation of Rural Road Asset Management System - The extend & conditions of the road network & RRAMS System implementation on the 30th of June 2025	R 2 694 000	Q	Infr 01	New	100% Development of Rural Road Asset Management System - The extend & conditions of the road network & RRAMS System implementation on the 30th of June 2023	100% Visual Assessments & Pavements on the 30th of June 2025	Visual Assessments & Conditions of Paved roads 278.96 km(MAP)	Visual Assessments & Conditions of Paved roads 239.39km (Dlhlabeng)	Visual Assessments & Conditions of Paved Roads in 108-1 km(Nketonana) & 89.18km(Phumelela)	Visual Assessments & Conditions of Paved roads 82.87km (Mantsopa) & 171.81 km (Setsoto)	Monthly progress/expenditure, Quarterly and Grant evaluation Reports
	Installation of Fence	Install fence by the 30th of June 2025	R 4 500 000	Q	Infr 02	New	Full Completion of fencing on the 30th June 2025	Start Project	Monitor Project	Complete Project	Complete Project	Monthly expenditure reports, Completion Certificate	
	Rehabilitation of Bridge/Rehabilitation of Roads	Rehabilitate bridge/roads by the 30th June 2025	R 3 300 000	Q	Infr 03	New	Full Completion of Mphophoma Bridge on the 30th June 2025	Feasibility Study from Engineering Consultant	Complete and submit bid document to appoint Contractor	Complete and submit bid document to appoint Contractor	Complete Project	Monthly expenditure reports, Completion Certificate	
	Installation of Solar System (TMDM Building)	Install solar system in Thabo Mofutsanyana District offices by the 30th June 2025	R 1 000 000	Q	Infr 04	New	Complete installation of Solar System in TMDM offices on the 30th June 2025	Feasibility Study from Engineering Consultant	Complete and submit bid document to appoint Contractor	Complete and submit bid document to appoint Contractor	Complete Project	Monthly expenditure reports, Completion Certificate	
	Arrive Alive Posters and road Safety Campaigns promotional materials	Number of Arrive Alive Campaigns conducted on the 31st of December 2024	R 70 000	Y	Infr 05	New	One Arrive Alive Campaign to be conducted on the 31st of December 2024	Preparation of the event	Host Event	Host Event	Invitation Photos, Report and Attendance Register		
	Integration of district mode of transport	Number of transport fora conducted on the 30th of June 2025	R 000	Q	Infr 06	New	Four fora to be held by the 30th June 2025	Council resolution to launch Transport Forum (01 Forum)	Transport Forum Launch (01 Forum)	Transport Forum Launch (01 Forum)	01 Forum	Invitation Photos, Report and Attendance Register	
	Integration of Technical Directors Forum	Number of Fora conducted on the 30th of June 2025	R 000	Q	Infr 07	New	Two fora to be held on the 30th June 2025	Introduce Programme to council structures	Council resolution to launch Forum	Council resolution to launch Forum	01 Forum	Invite, Attendance register and Minutes	

To Ensure Public Participation of Stakeholder in Water Management and Sanitation Provision	Implementation of Energy Efficiency and Demand Side Management	Retrofitting of highmasts and streetlights on the 30th of June 2025	R 5,510,000	Q	Infr 08	100% Retrofitting of high mast & street lights with LED tubes on the 30th June 2023	Retrofitting of 125W to 50W LED street lights	358 Units of 400W HPS to 200W LED Retrofits of high masts	100 Units of 250W HPS to 100W Retrofits of streetlights with LED tubes	82 Units of 125W HPS to 75W Retrofits of street lights	Project Management; Training and Capacity Building, Energy Awareness Campaign	Monthly progress/expenditure and quarterly grant evaluation reports	8	
	Implementation of Water management and sanitation provision	Number of District Water and sanitation fora to be held on the 30th of June 2025	OPEX	Q	Infr 09	04 Fora were held on the 30th of June 2023	Four fora to be held on the 30th of June 2025	Four fora to be held by the 30th of June 2025	01 Forum	01 Forum	01 Forum	Invite, Agenda, Attendance Register & signed Minutes	9	
	Implementation of Energy Efficiency and Demand Side Management	Number of District Energy Fora to be held on the 30th June 2025	OPEX	Q	Infr 10	04 Fora were held by the 30th of June 2023	Four fora to be held by the 30th of June 2025	Four fora to be held by the 30th of June 2025	01 Forum	01 Forum	01 Forum	Invite, Agenda, Attendance Register & signed Minutes	10	
	Reporting	Reporting to Accounting Officer	Number of monthly energy demand expenditure progress Reports sent to DOE & the Municipal Manager on the 07th of every month by the 30th of June 2025	OPEX	M	Infr 11	12 Monthly Progress Reports were sent to Municipal Manager by the 7th of every month on the 30th June 2023	12 Monthly Progress Reports were sent to Municipal Manager by the 7th of every month	03 Monthly expenditure reports	03 Monthly expenditure reports	03 Monthly expenditure reports	12 Monthly Energy demand expenditure Progress Reports and signed submission book & proof of sent to Department of Energy (email or acknowledgment)	11	
To promote accessibility, mobility and safe water	Reporting	Number of Infrastructure unit progress reports sent Municipal manager 10 days after end quarter on the 30th June 20245	OPEX	Q	Infr 12	New	Four Infrastructure unit progress reports 10 days after end of quarter on the 30th June 2025	Four Infrastructure unit progress reports 10 days after end of quarter on the 30th June 2025	01 Unit Report	01 Unit Report	01 Unit Report	04 Quarterly Unvr Progress Reports and signed submission book	12	
	Technical Services													
	To ensure Public Participation of Stakeholder in Water Management and Sanitation Provision	Phase 1 implementation of benchmarking process with Gert Sibande.	Access and compare Quality Management System on the 30th of June 2025: Testing Methods Quality Manual	OPEX	Q	KMM 01	New	100% benchmarking assessment on the 30th of June 2025	Submission of Procurement Requests (Instruments, reagents, consumables and calibration for phase 1).	GSDM laboratory to assess KMM Laboratory quality management system and give recommendations	Implement recommendations made by GSDM Laboratory	Complete Phase 1 analysis	Invite, Attendance register and Report	13
		Implementation of test methods	Conducting of analysis for both Chemistry and Micro on the 30th of June 2025	OPEX	Q	KMM 02	New	Full coverage of 1st phase projection plan on the 30th of June 2025	Submission of Procurement Requests (Instruments, reagents, consumables and calibration for phase 1).	Conducting analytical tests as per MOU per MOU with MAP	Conducting analytical tests as per MOU with MAP with MAP	Complete Phase 1 analysis with MAP	Test Records and Monthly progress reports	14
Meeting with Stakeholders		Conducting meetings with stakeholders on the 30th of June 2025	OPEX	Q	KMM 03	New	Cogta and LMs meeting to be held Quarterly on the 30th of June 2025	1 COGTA and 1 stakeholder engagement activity (LM)	1 COGTA and 1 stakeholder engagement activity (LM)	1 COGTA and 1 stakeholder engagement activity (LM)	1 COGTA and 1 stakeholder engagement activity (LM)	Invite, Attendance register and Minutes	15	
Managing Laboratory Services		Number Monthly progress reports on the 30th of June 2025	OPEX	M	KMM 04	New	12 monthly progress reports sent to the Municipal Manager by the 10th of every month	12 monthly progress reports sent to the Municipal Manager by the 10th of every month	03 Monthly expenditure reports	03 Monthly expenditure reports	03 Monthly expenditure reports	Monthly expenditure reports and progress reports	16	

Reporting Officer		Number of Laboratory unit progress reports sent Municipal manager 10 days after end quarter on the 30th June 2025	COPEX	Q	W/M/M/GS	New	Four Laboratory unit progress reports 10 days after end of quarter on the 30th June 2025	01 Unit Report	01 Unit Report	01 Unit Report	01 Unit Report	04 Quarterly Unit Progress Reports and signed submission book	17	
COMMUNITY SERVICES														
Sports														
Provide a variety of Sport and Recreation for staff and Communities	To ensure that sport is promoted in all Communities	Number of OR Tambo Games Meeting attended on the 30th September 2024	COPEX	Q	Spt 01	02 OR Tambo Games Meetings were held on the 30th June 2023	Two Meetings to be held on the 30th Sep 2024	Two meetings				Invitation, Attendance Register & signed Minutes	18	
		Hosting of the District OR TAMBO Games 2024/2025 on the 31st October 2024 and selection of team to represent the District at the provincial OR Tambo games	R 195 800	Y	Spt 02	District games were not hosted on the 30th Sep 2022	hosting of the District 2024/2025 games on the 30th October 2024	Identification of Sporting codes & Procurement request	hosting of the District 2024/2025 games on the 30th October 2024			Proof of procurement of needs Report and Attendance Register & Photos	19	
		Submission for affiliation Municipal teams on Provincial & National games on SAMSRSA games on the 30th September 2024	R 13 500	Y	Spt 04	New		Submit Memo for Affiliate to SAMSRSA on the 30th September 2024	Submission memo for affiliating to SAMSRSA games on the 30th September 2024				Proof of payment, signed affiliation form & Memo of request	21
		To promote and encourage large participation of women in sports		Y	Spt 05	New		Hosting women in sports games 31st August 2024	Hosting Women in sports on the 31 Aug 2024				Report, photos and attendance register	22
		To create social cohesion amongst youth, promote healthy lifestyle and make awareness on danger the prevailing social illness.		Y	Spt 06	District Mayoral games were hosted on the 22nd of April 2023		Hosting mayoral sports games on the 30th June 2025				Mayoral games on the 30 June 2025	Report, photos, attendance register and proof of procurement of medals	23
		Allow participants to learn more about heritage and culture through the games.	Training Participants for provincial indigenous games on the 31st March 2025	COPEX	Y	Spt 07	New	Training for Indigenous game on the 31st March 2025			Training for Indigenous game on the 31st March 2025		Attendance Register, Report & Photos	24
Arts & Culture														
	Number of Arts & Culture Forums held on the 31th June 2025		COPEX	Q	AC 01	2 Arts & Culture Fora held were held 30th June 2023	Arts & Culture Forums to be held on the 31st March 2024				01 Forum	Invitation, Agenda, Attendance Register & signed Minutes	25	

Promoting Community Participation in the Golden Economy (Arts and Culture)	To Provide exit opportunities for Arts and Culture Practitioners in Thabo Mofutsanyana District	To organise Performing Arts Festival on the 30th June 2025		Y	AC 02	New	Organising Performing Arts Festival 30 June 2025	Organising Performing Arts Festival 30 June 2025			Invitation; Attendance Register; Photos & Report	26	
		Organizing Writing and Poetry workshop on the 31st March 2025		Y	AC 03	1 Writing poetry workshop held on the 24th of February 2023	writing poetry workshop 31st March 2025		31 Mar 25		Invitation; Attendance Register; Photos & Report	27	
Ensuring safe traditional Circumcisions for promotion of Healthy life styles	Number of Initiation Schools Workshop held with Government departments (SAPS & Health) and Initiation Schools Leaders on the 30th June 2025		Q	AC 04	3 Initiation Schools Workshops held with Government departments (SAPS & Health) and Initiation Schools Leaders on the 30th of June 2023	Four Initiation Schools Workshops to be held on 30st June 2025		1 Workshops	1 Workshops	1 Workshops	Invitation; Attendance Register; Photos & Report	28	
MUNICIPAL HEALTH & EMERGENCY SERVICES													
To educate community on disaster management and fire services related matters	To host Disaster Risk Reduction Day on the 30 October 2025	Host Disaster Risk Reduction International Day on the 31st Dec 2024		Y	ES 01	Disaster Risk Reduction International Day was hosted on the 31st of October 2022	Host 1 Disaster Risk Reduction International Day on the 31st Dec 2024	Hold plenary meetings for the event and invite the International Day on the 31st Dec 2024 event stakeholders		Disaster Risk Reduction	Invitation; Attendance Register; Photos & Report	29	
	To conduct safety awareness/education campaigns to the municipal personnel and community on disaster and fire related subjects	Number of Safety Awareness/education campaigns related to disaster and fire subjects conducted on the 30 June 2025		Q	ES 02	5 Safety awareness campaigns conducted on the 30th of June 2023	4 Safety Awareness Campaigns on the 30 June 2025	1 Awareness Campaigns	1 Awareness Campaigns	1 Awareness Campaigns	Invitation; Attendance Register; Photos & Report	30	
To educate community on disaster management and fire services related matters	To train/workshop municipal personnel and community on disaster and fire related subjects on the 30 June 2025	Number of disaster and fire training/workshops done on the 30 June 2025		Q	ES 03	New	4 disaster/fire training/workshops on the 30 June 2025	1 disaster/fire training	1 disaster/fire training	1 disaster/fire training	Invitation; Attendance Register; Photos & Report	31	
To improve the municipal emergency services (Disaster Management and Fire Services) operations.	To hold quarterly stakeholder meeting n the 30 June 2025	Number of stakeholder meetings held on the 30 June 2025		Q	ES 04	3 Stakeholders meetings on the 30th of June 2023 Municipal Health Services	4 stakeholder meetings on the 30 June 2025	1 stakeholder meeting	1 stakeholder meeting	1 stakeholder meeting	Invitation; Attendance Register & signed minutes of Meeting	32	
Reporting	Reporting to Accounting Officer	Number of Emergency Services unit progress reports sent Municipal manager 10 days after end quarter on the 30th June 2025		Q	ES 05	New	Four Emergency Services unit progress reports 10 days after end of quarter on the 30th June 2025	01 Unit Report	01 Unit Report	01 Unit Report	04 Quarterly Unit Progress Reports and signed submission book	33	
Municipal Health Services													
Water quality monitoring	Number of water samples taken on the 30th June 2025.	240 Water Samples						60 Water Samples	60 Water Samples	60 Water Samples		Laboratory report	34
		Dhlabeng 48 Samples	12	12	12	12	12	12	12	12			
		Setsoto 72 Samples	18	18	18	18	18	18	18	18			
		Mentsope 24 Samples	6	6	6	6	6	6	6	6			
		Nletsoana 24 Samples	6	6	6	6	6	6	6	6			
		Phumelela 24 Samples	6	6	6	6	6	6	6	6			
		Maluti A Phofung 48 Samples	12	12	12	12	12	12	12	12			
22 Inspections of Water Treatment Plant	6 Inspections	6 Inspections	6 Inspections	6 Inspections	6 Inspections	6 Inspections	6 Inspections	6 Inspections	6 Inspections	6 Inspections	5 Inspections	5 Inspections	

Basic Service Delivery	Food Control	Number of Water Treatment Plants inspected on the 30th June 2025.	OPEX	MHS 02	New	Ditlhabeng 04 Inspections	1	1	1	1	1	1	1	1	Inspection Reports	35		
						Setso 04 Inspections	1	1	1	1	1	1	1	1			1	1
						Mantsope 02 Inspections	1	0	0	1	1	1	1	1			1	0
						Nketoana 04 Inspections	1	1	1	1	1	1	1	1			1	1
						Phumelela 04 Inspections	1	1	1	1	1	1	1	1			1	1
						Maluti A Phofung 04 Inspections	1	1	1	1	1	1	1	1			1	1
						1824 Food Inspections	456	456	456	456	456	456	456	456			456	456
						Ditlhabeng 364 Inspections	96	96	96	96	96	96	96	96			96	96
						Setso 288 Inspections	72	72	72	72	72	72	72	72			72	72
						Mantsope 192 Inspections	48	48	48	48	48	48	48	48			48	48
Nketoana 96 Inspections	24	24	24	24	24	24	24	24	24	24								
Phumelela 192 Inspections	48	48	48	48	48	48	48	48	48	48								
Maluti A Phofung 672 Inspections	168	168	168	168	168	168	168	168	168	168								
204 Milk Samples	51 Milk Samples	51 Milk Samples	51 Milk Samples	51 Milk Samples	51 Milk Samples	51 Milk Samples	51 Milk Samples	51 Milk Samples	51 Milk Samples	51 Milk Samples								
Ditlhabeng 48 Samples	12	12	12	12	12	12	12	12	12	12								
Setso 36 Samples	9	9	9	9	9	9	9	9	9	9								
Mantsope 24 Samples	6	6	6	6	6	6	6	6	6	6								
Nketoana 24 Samples	6	6	6	6	6	6	6	6	6	6								
Phumelela 24 Samples	6	6	6	6	6	6	6	6	6	6								
Maluti A Phofung 48 Samples	12	12	12	12	12	12	12	12	12	12								
456 Childcare Facilities Inspections	114 Childcare Facilities Inspections	114 Childcare Facilities Inspections	114 Childcare Facilities Inspections	114 Childcare Facilities Inspections	114 Childcare Facilities Inspections	114 Childcare Facilities Inspections	114 Childcare Facilities Inspections	114 Childcare Facilities Inspections	114 Childcare Facilities Inspections	114 Childcare Facilities Inspections								
Ditlhabeng 96 Inspections	24	24	24	24	24	24	24	24	24	24								
Setso 72 Inspections	18	18	18	18	18	18	18	18	18	18								
Mantsope 48 Inspections	12	12	12	12	12	12	12	12	12	12								
Nketoana 24 Inspections	6	6	6	6	6	6	6	6	6	6								
Phumelela 48 Inspections	12	12	12	12	12	12	12	12	12	12								
Maluti A Phofung 168 Inspections	42	42	42	42	42	42	42	42	42	42								
288 Learning Institutions Inspections	57 Learning Institutions Inspections	57 Learning Institutions Inspections	57 Learning Institutions Inspections	57 Learning Institutions Inspections	57 Learning Institutions Inspections	57 Learning Institutions Inspections	57 Learning Institutions Inspections	57 Learning Institutions Inspections	57 Learning Institutions Inspections	57 Learning Institutions Inspections								
Ditlhabeng 48 Inspections	12	12	12	12	12	12	12	12	12	12								
Setso 36 Inspections	9	9	9	9	9	9	9	9	9	9								
Mantsope 24 Inspections	6	6	6	6	6	6	6	6	6	6								
Nketoana 12 Inspections	3	3	3	3	3	3	3	3	3	3								
Phumelela 24 Inspections	6	6	6	6	6	6	6	6	6	6								
Maluti A Phofung 84 Inspections	21	21	21	21	21	21	21	21	21	21								
Number of Learning Institutions inspected (Schools and Colleges) on the 30th June 2024.	OPEX	MHS 07	New											Inspection Reports	39			

Facilitate provision of sufficient bulk food supply to all municipalities		Health Surveillance of Premises		Number of Accommodation Establishments (Hotels, BnBs and Guest Houses) inspected on the 30th June 2025.		Number of Old Age Homes and Disability Centers inspected on the 30th June 2025.		Number of Beauty Salons and Hair Salons inspected on the 30th June 2025.	
Category	Sub-Category	Area	Inspection Type	Inspected	Inspected	Inspected	Inspected	Inspected	Inspected
OPEX	MHS 08	New	Z88 Accommodation Establishments Inspections	Dhlabeng 48 Inspections	12	10 Old Age Homes and Disability Centres Inspections	3	57 Beauty Salons and Hair Salons Inspections	12
				Setso 36 Inspections	9	10 Old Age Homes and Disability Centres Inspections	3	57 Beauty Salons and Hair Salons Inspections	9
				Mantsopa 24 Inspections	6	10 Old Age Homes and Disability Centres Inspections	0	57 Beauty Salons and Hair Salons Inspections	6
				Nkotoana 12 Inspections	3	10 Old Age Homes and Disability Centres Inspections	1	57 Beauty Salons and Hair Salons Inspections	3
				Phumelela 24 Inspections	6	10 Old Age Homes and Disability Centres Inspections	1	57 Beauty Salons and Hair Salons Inspections	6
				Maluti A Phofung 84 Inspections	21	10 Old Age Homes and Disability Centres Inspections	2	57 Beauty Salons and Hair Salons Inspections	21
				33 Police Stations and Correctional Services Centres Inspections	2	09 Police Stations and Correctional Services Centres Inspections	2	07 Police Stations and Correctional Services Centres Inspections	2
				Dhlabeng 08 Inspections	1	08 Police Stations and Correctional Services Centres Inspections	1	08 Police Stations and Correctional Services Centres Inspections	1
				Setso 04 Inspections	1	08 Police Stations and Correctional Services Centres Inspections	1	08 Police Stations and Correctional Services Centres Inspections	1
				Mantsopa 04 Inspections	1	08 Police Stations and Correctional Services Centres Inspections	1	08 Police Stations and Correctional Services Centres Inspections	1
				Nkotoana 06 Inspections	2	08 Police Stations and Correctional Services Centres Inspections	1	08 Police Stations and Correctional Services Centres Inspections	1
				Phumelela 03 Inspections	1	08 Police Stations and Correctional Services Centres Inspections	1	08 Police Stations and Correctional Services Centres Inspections	0
Maluti A Phofung 08 Inspections	2	08 Police Stations and Correctional Services Centres Inspections	2	08 Police Stations and Correctional Services Centres Inspections	2				
OPEX	MHS 10	New	Z88 Beauty Salons and Hair Salons Inspections	Dhlabeng 48 Inspections	12	57 Beauty Salons and Hair Salons Inspections	12	57 Beauty Salons and Hair Salons Inspections	12
				Setso 36 Inspections	9	57 Beauty Salons and Hair Salons Inspections	9	57 Beauty Salons and Hair Salons Inspections	9
				Mantsopa 24 Inspections	6	57 Beauty Salons and Hair Salons Inspections	6	57 Beauty Salons and Hair Salons Inspections	6
				Nkotoana 12 Inspections	3	57 Beauty Salons and Hair Salons Inspections	3	57 Beauty Salons and Hair Salons Inspections	3
				Phumelela 24 Inspections	6	57 Beauty Salons and Hair Salons Inspections	6	57 Beauty Salons and Hair Salons Inspections	6
				Maluti A Phofung 84 Inspections	21	57 Beauty Salons and Hair Salons Inspections	21	57 Beauty Salons and Hair Salons Inspections	21
				09 Police Stations and Correctional Services Centres Inspections	2	09 Police Stations and Correctional Services Centres Inspections	2	09 Police Stations and Correctional Services Centres Inspections	2
				Dhlabeng 08 Inspections	1	08 Police Stations and Correctional Services Centres Inspections	1	08 Police Stations and Correctional Services Centres Inspections	1
				Setso 04 Inspections	1	08 Police Stations and Correctional Services Centres Inspections	1	08 Police Stations and Correctional Services Centres Inspections	1
				Mantsopa 04 Inspections	1	08 Police Stations and Correctional Services Centres Inspections	1	08 Police Stations and Correctional Services Centres Inspections	1
				Nkotoana 06 Inspections	2	08 Police Stations and Correctional Services Centres Inspections	1	08 Police Stations and Correctional Services Centres Inspections	1
				Phumelela 03 Inspections	1	08 Police Stations and Correctional Services Centres Inspections	1	08 Police Stations and Correctional Services Centres Inspections	0
Maluti A Phofung 08 Inspections	2	08 Police Stations and Correctional Services Centres Inspections	2	08 Police Stations and Correctional Services Centres Inspections	2				
OPEX	MHS 11	New	Z88 Accommodation Establishments Inspections	Dhlabeng 48 Inspections	12	10 Old Age Homes and Disability Centres Inspections	3	57 Beauty Salons and Hair Salons Inspections	12
				Setso 36 Inspections	9	10 Old Age Homes and Disability Centres Inspections	3	57 Beauty Salons and Hair Salons Inspections	9
				Mantsopa 24 Inspections	6	10 Old Age Homes and Disability Centres Inspections	0	57 Beauty Salons and Hair Salons Inspections	6
				Nkotoana 12 Inspections	3	10 Old Age Homes and Disability Centres Inspections	1	57 Beauty Salons and Hair Salons Inspections	3
				Phumelela 24 Inspections	6	10 Old Age Homes and Disability Centres Inspections	1	57 Beauty Salons and Hair Salons Inspections	6
				Maluti A Phofung 84 Inspections	21	10 Old Age Homes and Disability Centres Inspections	2	57 Beauty Salons and Hair Salons Inspections	21
				09 Police Stations and Correctional Services Centres Inspections	2	09 Police Stations and Correctional Services Centres Inspections	2	07 Police Stations and Correctional Services Centres Inspections	2
				Dhlabeng 08 Inspections	1	08 Police Stations and Correctional Services Centres Inspections	1	08 Police Stations and Correctional Services Centres Inspections	1
				Setso 04 Inspections	1	08 Police Stations and Correctional Services Centres Inspections	1	08 Police Stations and Correctional Services Centres Inspections	1
				Mantsopa 04 Inspections	1	08 Police Stations and Correctional Services Centres Inspections	1	08 Police Stations and Correctional Services Centres Inspections	1
				Nkotoana 06 Inspections	2	08 Police Stations and Correctional Services Centres Inspections	1	08 Police Stations and Correctional Services Centres Inspections	1
				Phumelela 03 Inspections	1	08 Police Stations and Correctional Services Centres Inspections	1	08 Police Stations and Correctional Services Centres Inspections	0
Maluti A Phofung 08 Inspections	2	08 Police Stations and Correctional Services Centres Inspections	2	08 Police Stations and Correctional Services Centres Inspections	2				

Reporting	Disposal of the dead	Number funeral parlours inspected on the 30th June 2025.	CAPEX	Q	MHS 12	New	228 Funeral Parlours Inspections	57 Funeral Parlours Inspections	57 Funeral Parlours Inspections	57 Funeral Parlours Inspections	57 Funeral Parlours Inspections	45	
							Diliabeng 48 inspections	12	12	12	12		12
Waste Management	Disposal of the dead	Number of Health Care Risk Waste generators inspected on the 30th June 2025.	CAPEX	Q	MHS 13	New	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	46	
							Diliabeng 48 inspections	12	12	12	12		12
Reporting	Reporting to Accounting Officer	Number of Municipal Health unit progress reports sent Municipal manager 10 days after end quarter on the 30th June 2025	CAPEX	Q	MHS 14	New	Four Municipal Health unit progress reports	01 Unit Report	01 Unit Report	01 Unit Report	01 Unit Report	47	
							10 days after end of quarter on the 30th June 2025	01 Unit Report	01 Unit Report	01 Unit Report	01 Unit Report		
OFFICE OF THE EXECUTIVE 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 in line with National and Provincial imperatives	Commemoration of the world AIDS day on the 31st December 2025	# 236-4626	Q	HIV 01	NEW	Four HIV/AIDS council meetings on the 30th June 2025	One Meeting	One Meeting	One Meeting	One Meeting	48	
							Launch Health District HIV/AIDS council sittings on the 30th June 2025	One sitting	One sitting	One sitting	One sitting		
							Number of HIV/AIDS awareness campaigns conducted on the 30th June 2025	One HIV/AIDS awareness campaigns conducted on the 31 December 2022	One Awareness Campaign	One Awareness Campaign	One Awareness Campaign		One Awareness Campaign
							Commemoration of the world AIDS day on the 31st December 2025						
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 in line with National and Provincial imperatives	Commemoration of the world AIDS day on the 31st December 2025	# 236-4626	Q	HIV 02	NEW	Four Health District HIV/AIDS council sittings	One sitting	One sitting	One sitting	One sitting	49	
							Launch Health District HIV/AIDS council sittings on the 30th June 2025	One sitting	One sitting	One sitting	One sitting		
							Number of HIV/AIDS awareness campaigns conducted on the 30th June 2025	One HIV/AIDS awareness campaigns conducted on the 31 December 2022	One Awareness Campaign	One Awareness Campaign	One Awareness Campaign		One Awareness Campaign
							Commemoration of the world AIDS day on the 31st December 2025						
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 in line with National and Provincial imperatives	Commemoration of the world AIDS day on the 31st December 2025	# 236-4626	Q	HIV 03	NEW	Four HIV/AIDS awareness campaigns conducted on the 31 December 2022	One Awareness Campaign	One Awareness Campaign	One Awareness Campaign	One Awareness Campaign	50	
							Launch Health District HIV/AIDS council sittings on the 30th June 2025	One sitting	One sitting	One sitting	One sitting		
							Number of HIV/AIDS awareness campaigns conducted on the 30th June 2025	One HIV/AIDS awareness campaigns conducted on the 31 December 2022	One Awareness Campaign	One Awareness Campaign	One Awareness Campaign		One Awareness Campaign
							Commemoration of the world AIDS day on the 31st December 2025						
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 in line with National and Provincial imperatives	Commemoration of the world AIDS day on the 31st December 2025	# 236-4626	Y	HIV 04	NEW	Commemoration world AIDS day on the 31st December 2025					51	
							Launch Health District HIV/AIDS council sittings on the 30th June 2025						
							Number of HIV/AIDS awareness campaigns conducted on the 30th June 2025						
							Commemoration of the world AIDS day on the 31st December 2025						

	Number of HIV/AIDS workshop for municipal employees held on the 31st December 2024		Y	HIV 05	NEW	One HIV/AIDS workshop for municipal employees held on the 31 December 2024			HIV/AIDS workshop for municipal employees held on the 31 December 2024		52	
Moral regeneration in communities To promote public participation of women, children and people with disabilities in our district	Moral Regeneration											
	Number of moral regeneration awareness campaigns conducted on the 31st March 2025	Y	MRG 01	1 Moral regeneration awareness campaign was on the 30th September 2022	Two moral regeneration awareness campaigns to be conducted on the 30th September 2024	01 Awareness Campaign			01 Awareness Campaign	Invitation, Agenda, Attendance Register, Report and Photos	53	
	Number of GBV awareness campaigns conducted on the 30th June 2025	Y	MRG 02	1 GBV awareness campaign conducted on the 30th September 2022	Four GBV awareness campaigns to be conducted on the 30th June 2025	1 Awareness Campaign			1 Awareness Campaign	Invitation, Agenda, Attendance Register, Report and Photos	54	
	Number of women's activities conducted on the 30th June 2025	Y	MRG 03	1 women's month celebration conducted on the 30th of September 2022	Four Women activities conducted on the 30th June 2025	01 Activity			01 Activity	Invitation, Agenda, Attendance Register, Report and Photos	55	
	Number of awareness campaigns on healthy lifestyle for the Elderly conducted on the 31st December 2024	Y	MRG 04	1 healthy lifestyle awareness campaign conducted on the 31st December 2022	One awareness campaign on healthy lifestyle Elderly to be conducted on the 31st December 2024					Invitation, Agenda, Attendance Register, Report and Photos	56	
	Number of GBVF workshops for civil society conducted on the 30th June 2024	Y	MRG 05	NEW	Four GBVF workshop for civil society conducted on the 30th June 2025	01 Workshop			01 Workshop	Invitation, Agenda, Attendance Register, Report and Photos	57	
	Number of Moral Regeneration Dialogue with Traditional leaders and healers conducted on the 30th June 2025	Y	MRG 06	1 Moral Regeneration Dialogue with Traditional leaders and healers conducted on the 30th June 2023	Two Moral Regeneration Dialogue with Traditional leaders and healers conducted on the 30th June 2025				01 Dialogue	Invitation, Agenda, Attendance Register, Report and Photos	58	
Number of Motivational talks addressing unemployed youth conducted on the 30th June 2025	Y	MRG 07	1 Motivational talk led by former inmates was conducted on the 30th June 2023	Two Motivational talk led by former inmates to be conducted on the 31st March 2025				01 Talk Show	Notice, Agenda, Attendance Register, Report and Photos	59		
	R 136 688											

Gender & Disability Programmes													
Adoption of the youth Development and Strategy and Policy	Number of Gender and disability fora held on the 30th June 2025				1 Gender and disability forum was held on the 30th of June 2023	01 For a	01 For a	01 For a	01 For a	Invitation, Photos, Report and Attendance Register	60		
	Number of awareness campaigns for people with disability conducted on the 30 June 2025				1 awareness campaign for people with disability conducted on the 30th of June 2023	GDP 01					61		
	Number of awareness campaigns on healthy lifestyle for the Elderly conducted on the 31st December 2024			R 255 000	NEW	GDP 03					62		
	Number of social cohesion dialogue for community inclusive of people with disability conducted on the 31 December 2024				1 social cohesion dialogue for people with disability conducted on the 31st of December 2022	GDP 04					63		
Youth Development Programmes	Youth Development												
	Adoption of the youth Development and Strategy and Policy	Host Youth Summit on the 30 June 2025		R 150 000	YDP 1	Y			Draft, develop policy	summit appointment	30 Jun-25	Invitation, Photos, Report and Attendance Register	64
	Alignment of programmes for all Youth Development Officers in the District Youth Forums	Alignment of programmes for all Youth Development Officers in the District Youth Forums on the 30th June 2025		OPPEX	YDP 2	Q			01 For a	01 For a	01 For a	Invitation, Agenda, Attendance Register and Minutes	65
	Information/Registration on NFSAS	Launching the youth forum on the 30th September 2024		R 90 000	YDP 3	Y			30-Sep-24			Notice, Report, Attendance Register photos	66
	Ensuring that Young people register and remain in schools	Helping Students to register on NFSAS Portal System on 31 Mar 2025		OPPEX	YDP 4	Q			Consultations with class of 2024 & helping with first round registrations	helping with second round registrations		Forms, Photos detailed Report	67
	Youth Career Guidance	Conducting back to school campaigns in 11 local municipalities on 31 March 2025		OPPEX	YDP 5	Y			Back to school campaigns conducted in 11 local municipalities on 31st Mar 2025	Preparations for campaigns	Back to school Campaigns	Memo of request, Notice, Photos, Report and Attendance Register	68
	Reporting to Accounting Officer	Conducting career exhibition on the 31st March 2025		R 81 153	YDP 6	Y			Conducting career exhibition on the 31st March 2025	Preparations for Exhibition by sending notices	31-Mar-25	Notice, Attendance Register, Photos and Report	69
Reporting	Number of EM Office unit progress reports sent after end quarter on the 30th June 2025		OPPEX	YDP 7	Q			Four EM Office unit progress reports 10 days after end of quarter on the 30th June 2025	01 Unit Report	01 Unit Report	04 Quarterly Unit Progress Reports and signed submission book	70	

LOCAL ECONOMIC DEVELOPMENT & TOURISM													
Local Economic Development													
To improve economic growth of the district	PROCUREMENT OF EQUIPMENT (as per needs of SMMEs)		Y	LED 01	Procurement of tools for SMMEs was not done on the 30th of June 2023	Procurement of tools for SMMEs on the 30th June 2025	Identification of eligible beneficiaries. Invit	1. Submissions of request & Advertising Bid Committees appoint the Service Provider	Procurement of tools of trade for SMMEs	Presentation/ handover of tools to SMMEs on the 30th June 2025	Advert Report, Acknowledgment of goods by the beneficiaries & photos	71	
	Convene LED Stakeholders Forum		N	LED 02	03 LED fora held on the 30th of June 2023	Four LED fora held on the 30th June 2025	01 Fora	01 Fora	01 Fora	01 Fora	Invitation, Agenda, Attendance Register and Minutes	72	
	Promotion of Local Economic Development		Y	LED 03	LED Strategy was not developed on the 30th of June 2023	Develop LED Strategy on the 30 June 2025	Draft develop	1. Solicit inputs from National, Provincial and District Stakeholders.	Public Participation of the Draft LED Strategy	Developed LED Strategy on the 30 June 2025	Approved, Credible & Implementable LED Strategy Document.	73	
To contribute to Tourism Development and Marketing	Outdoor Broadcast Digital Advertising.		N	TRISM 01	Profiling of tourism destinations/attractions and advertise on a digital platform for a period on the 31st March 2025	Profiling of tourism destinations/attractions and advertise on a digital on the 31st March 2025	1. Sites visit & identification of potential attractions. 2. Submission to advertise profiled destinations & attractions.	Advertisement	Profiling on the 31 March 2025		Screening Pictures and profile of district destination or attraction.	74	
	Exhibitions & Shows		Y	TRISM 02	To host of flea market and exhibitions on the 30th Sep 2024	Hosting of flea market and exhibitions on the 31st Oct 2024	Identification of exhibitors. Submission for procurement of services.	Flea market and Exhibitions on the 31st Oct 2024			Poster, pictures, attendance Registers and report	75	
	Tourism Development		Y	TRISM 03	To service excellence workshop on the 30th June 2025	Service excellence workshop on the 30th June 2025	1. Collecting Data from lodging and restaurant establishment. 2. Identification of beneficiaries	Submission for appointment of Service Provider	Preparations for workshop by sending notices	Service excellence workshop on the 30 June 2025	Notice Report Pictures & Attendance registers	76	
	Development of Alternative Tourism		Y	TRISM 04	To host District Annual Tourism festival on the 31st Mar 2025	Hosting District Annual Tourism Festival on the 31st Mar 2025	Establishment of committee & draft concept document	Approval of Concept (Submission of appointments)	Hosting Festival on the 31 Mar 2025			Invitation; Pictures & Report of the Event	77
	Reporting to Accounting Officer		N	TRISM 05	Number of LED & Tourism unit progress reports sent Municipal manager 10 days after end quarter on the 30th June 2025	Four LED & Tourism unit progress reports 10 days after end of quarter on the 30th June 2025	01 Unit Report	01 Unit Report	01 Unit Report	01 Unit Report	04 Quarterly Unit Progress Reports and signed submission book	78	
LOCAL ECONOMIC DEVELOPMENT			Y	AGR 01	Number of Farmers assisted with Tools of Trade (Rural Community Support) on the 30 June 2025	Assisting five Farmers with tools of trade on the 30 June 2025	1. Submissions of request	Quarterly Progress report	Identification of eligible beneficiaries.	Assisting Farmers with tools of trade on the 30 June 2025	Proof of Payment, Deed of Donation and Photos	79	
	Farmer Support Programme		Y	AGR 02	Number of farms revitalised in terms of Electricity and Water on the 30th June 2025	Revitalising one farm in terms of Electricity and Water on the 30th June 2025	1. Identification of eligible beneficiaries. 2. Submissions of request & Advertising	Quarterly Progress report	Quarterly Progress report	Revitalise one farm	Submission request to Municipal Manager and Proof of Payment	80	

Sustainable agriculture that must simultaneously deliver food security, environmental sustainability and economic opportunities	Agricultural Exhibitions / Shows	Agri-SETA incentivised graduate placement to be created and quarterly expenditure reports to be issued on the 30 June 2025	R 660 000	Q	AGR 03	New	11 Agri-SETA incentivised graduate placement to be created and 4 quarterly expenditure reports to be issued on the 30 June 2025	11 graduate placements. Quarterly expenditure reports	Quarterly expenditure reports	Quarterly expenditure reports	Quarterly expenditure reports	Signed contracts, quarterly expenditure reports	81		
		Number of Farmers/Learners sent to NAMPO Day on the 30th June 2025	OPEX	Y	AGR 04	15 farmers were sent to NAMPO on the 30th of June 2023	Thirteen farmers / learners sent to NAMPO on the 30th June 2025	—	—	—	—	Sending thirteen farmers / learners to NAMPO on the 30 June 2025	Signed Report, attendance Register or virtual attendance register and Photos	82	
		Number of Farmers sent to an Established Fresh Produce Market on the 31st December 2024	OPEX	Y	AGR 05	13 farmers were sent to an Established Fresh Produce Market on the 30th of November 2022	Sending thirteen farmers to an Established Fresh Produce Market on the 31st December 2024	Identification of Farmers & submission of request	Identification of Farmers to an Established Fresh Produce Market on the 31 December 2024	—	—	—	Sending thirteen farmers to an Established Fresh Produce Market on the 30 June 2025	Signed Report, attendance Register or virtual attendance register and Photos	83
		Number of Farmers /Learners sent to Alfa workshop on the 31st October 2024	OPEX	Y	AGR 06	13 farmers were sent to Alfa workshop on the 30th of Sep 2022	Sending Thirteen farmers /learners to Alfa workshop on the 31st Oct 2024	—	—	—	—	—	Sending Thirteen farmers /learners to Alfa workshop on the 31st Oct 2024	Signed Report, attendance Register or virtual attendance register and Photos	84
		Hosting of annual agriculture career expo on the 30 June 2025	R 150 000	Y	AGR 07	New	Hosting of annual agriculture career expo on the 30 June 2025	—	—	—	—	—	Hosting of annual agriculture career expo on the 30 June 2025	Signed Report, attendance Register and Photos	85
		Procurement of inputs for Municipal Garden on the 30 June 2025	R 50 000	Y	AGR 08	Municipal Garden was established on the 30th of June 2023	Procurement of inputs for Municipal Garden on the 30 June 2025	Submission of request	—	—	—	—	Procurement of production inputs for Municipal Garden on the 30 June 2025	Proof of payment, and Photos	86
		Number of Emerging farmers trained on the 30th of June 2025	R 200 000	Y	AGR 09	232 emerging farmers were trained on Animal Health, Piggery Production, Poultry Production, Animal Nutrition and Vegetable Production on the 30th of June 2023	Training of 120 Emerging farmers on the 30 June 2025	Training of thirty Emerging farmers on the 30 September 2024	Training of thirty Emerging farmers on the 31 December 2024	—	—	—	Training of Emerging farmers on the 30 June 2025	Signed Report, attendance Register and Photos	87
		Number of Agriculture unit progress reports sent Municipal manager 10 days after end quarter on the 30th June 2025	OPEX	Q	AGR 10	New	Four Agriculture unit progress reports 10 days after end of quarter on the 30th June 2025	01 Unit Report	01 Unit Report	01 Unit Report	01 Unit Report	01 Unit Report	01 Unit Report	04 Quarterly Unit Progress Reports and signed submission book	88
		Reporting													

Poverty Alleviation and Job Creation												
Identify Projects that Create Jobs and Benefit the Community	To create jobs through Various Programmes and Projects	Number of Jobs to be created through EPWP Incentive Grant on the 30th Sep 2024	R 3 113 000	Y	PA&JC 01	222 jobs created through EPWP Incentive Grant on the 30th of September 2022	205 EPWP Employees	205 EPWP Incentive Grant on the 30th September 2024	All signed employment contracts	89		
		Number of Monthly progress Reports on EPWP Incentive Grant sent to Public Works on the 10th of every month by the 30th of June 2025	Opex	M	PUBLIC 02	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	Signed Monthly Reports proof of sent to Public works (email or acknowledgement)	90		
CORPORATE SERVICES												
KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Create a Responsive and Accountable Administration	To support council and its committees	Corporate Support							Distribution List	91	
			Submission of Items from all departments to MM for Council Agenda 6									
			Number of days for submission of items from all departments to MM, for Council Agenda before the 30 June 2025	Opex	Q	CS 01	222 jobs created through EPWP Incentive Grant on the 30th of September 2022	205 EPWP Employees	205 EPWP Incentive Grant on the 30th September 2024			05 Days before Council Meeting
			Number of days for distribution of Agenda to Council Members before sitting of the Council meeting on the 30th June 2025	Opex	Q	CS 02	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			05 Days before Council Meeting
			Number of days for submission of items to the Executive Mayor for MAYCO Agenda before sitting the MAYCO meeting on the 30th June 2025	Opex	Q	CS 03	07 Days before MAYCO Meetings Items were submitted to Executive Mayor	05 Days before MAYCO Meeting	05 Days before MAYCO Meeting			05 Days before MAYCO Meeting
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 2025	Opex	Q	CS 04	Mayco Meetings Agendas were delivered 04 Days before to secretaries in the office of Executive Mayor	02 Days before the Mayco Meeting	02 Days before the Mayco Meeting	02 Days before the Mayco Meeting	05 Days before MAYCO Meeting	92			
Number of LIF meetings held as per the approved schedule on the 30th June 2025	Opex	M	CS 05	3 LIF Meetings held on the 30th of June 2023	03 LIF meetings	03 LIF meetings	03 LIF meetings	03 LIF meetings	93			
Functionality of LIF and												
										94		
										95		

Labour Relations matters	Reduced Number of disputes and grievances handled	Number days to handle of disputes and grievances after received on the 30th June 2025	OPEX	Q	CS 06	NEW	05 days to handle of disputes and grievances handled on the 30th June 2025	05 days to handle disputes and grievances handled	05 days to handle disputes and grievances handled	05 days to handle disputes and grievances handled	05 days to handle disputes and grievances handled	05 days to handle disputes and grievances handled	96	
	Fully functional Fleet Management Services to enhance and support service delivery through well maintained fleet of vehicles and both vehicle and driver compliance	Implementation of Fleet Management disciplines as follows: Manage the Fleet Policy; Fleet Administration and Fleet Expense control on the 30th June 2025	R 1 300 000	M	CS 07	New	Application of the Municipal Vehicle Policy and the National Road Traffic Act on the 30th June 2025	1. Vehicle Certificate of Fitness Renewal 2. Vehicle Licence Renewal 3. Fleet Administration 4. Fleet Expenses Control 5. Fleet Policy Formulation 6. Fuel report or monthly use	1. Vehicle Certificate of Fitness Renewal 2. Vehicle Licence Renewal 3. Fleet Administration 4. Fleet Expenses Control 5. Fleet Policy Formulation 6. Fuel report or monthly use	1. Vehicle Certificate of Fitness Renewal 2. Vehicle Licence Renewal 3. Fleet Administration 4. Fleet Expenses Control 5. Fleet Policy Formulation 6. Fuel report or monthly use	1. Vehicle Certificate of Fitness Renewal 2. Vehicle Licence Renewal 3. Fleet Administration 4. Fleet Expenses Control 5. Fleet Policy Formulation 6. Fuel report or monthly use	1. Vehicle Certificate of Fitness Renewal 2. Vehicle Licence Renewal 3. Fleet Administration 4. Fleet Expenses Control 5. Fleet Policy Formulation 6. Fuel report or monthly use	97	
Reporting	Reporting to Accounting Officer	Number of Corporate Support unit progress reports sent Municipal manager 10 days after end quarter on the 30th June 2025	OPEX	Q	CS 08	New	Four Corporate Support unit progress reports 10 days after end of quarter on the 30th June 2025	01 Unit Report	01 Unit Report	01 Unit Report	01 Unit Report	01 Unit Report	98	
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 2025	OPEX	Q	HR 01	10 Corporate Services Portfolio Committee Meetings held on the 30th of June 2023	8 Corporate Services Portfolio Committee Meetings held on the 30th June 2025	02 Meetings	02 Meetings	02 Meetings	02 Meetings	02 Meetings	99	
	Review of the Municipal Organogram in order as to ensure Alignment with IDP	Number of Human Resources policies reviewed on the 30th June 2025	OPEX	Q	HR 02	2 Human Resource policy reviewed on the 30th of June 2023	02 Human Resource policies reviewed on the 30th June 2025	01 Policy	01 Policy	01 Policy	01 Policy	01 Policy	100	
	Review of the Municipal Organogram in order as to ensure Alignment with IDP	Reviewing Municipal Organogram on the 31st May 2025	OPEX	Y	HR 03	Municipal Organogram reviewed of May 2023	Review Municipal Organogram on the 31st May 2025	Identify posts for Job Evaluation (Internally)	Report of Job Evaluation Committee presented to Municipal Manager & Council Structures.	Review organogram and get Council approval on the 31 May 2025	Review organogram and get Council approval on the 31 May 2025	Review organogram and get Council approval on the 31 May 2025	Review organogram and get Council approval on the 31 May 2025	101
	To develop Workplace skills plan and annual training report	Developing Workplace skills plan & ATR and submitting to LGSETA on the 30th April 2025	OPEX	Y	HR 04	Workplace skills plan & ATR developed and submitted to LGSETA on the 30th of April 2023	Develop Workplace skills plan & ATR and submit to LGSETA on the 30th April 2025	Report submitted on functionality of training committee	Report submitted on functionality of training committee	Report submitted on functionality of training committee & presentation to LIF for approval	Development of WSP submission to training committee & presentation to LIF for approval	Development of WSP submission to training committee & presentation to LIF for approval	Development of WSP submission to training committee & presentation to LIF for approval	102
	Distributing and consolidation of the list on Skills Audit Forms to Employees on the 31st Jan 2025	Distributing and consolidation of the list on Skills Audit Forms to Employees on the 31st Jan 2025	OPEX	Y	HR 05	Skills Audit Forms distributed to employees on the 31st of Jan 2023	Distribute Skills Audit Forms to Employees on the 31st Jan 2025	Distribution of skills audit forms to all employees on the 31 Dec 2025	Compiling the report on skills needs on the 31 Jan 2025	Compiling the report on skills needs on the 31 Jan 2025	Compiling the report on skills needs on the 31 Jan 2025	Compiling the report on skills needs on the 31 Jan 2025	Compiling the report on skills needs on the 31 Jan 2025	103
	Training in terms of WSP	Number of employees to be trained as per their skills needs on the 30th June 2025	R 157 350	Y	HR 06	21 employees trained as per skills needs on the 30 June 2023	24 employees to be trained as per skills needs on the 30th June 2025	06 employees to be trained	06 employees to be trained	06 employees to be trained	06 employees to be trained	06 employees to be trained	06 employees to be trained	104

		Reporting		Communications										
To create a safe and healthy working environment for staff, Councilors and community members.	Number of Occupational Health and Safety Committee Meetings to be held on the 30th June 2025	OPEX	Y	HR 07	1 Occupational Health and Safety committee meeting held on the 30th of June 2023	Four Occupational Health and Safety Committee Meetings to be held on the 30th June 2025	01 Meeting	01 Meeting	01 Meeting	01 Meeting	Four Occupational Health and Safety Committee Meetings to be held on the 30th June 2025	01 Meeting	01 Meeting	105
	Submitting Employment Equity Report to Department of Labour on the 31st January 2025	OPEX	Y	HR 08	EE Report submitted to Department of Labour on the 15th of January 2023	Submit EE Report to Department of Labour on the 31st January 2025	Submission Plan	Submit EE Report to Department of Labour on the 31st January 2025	01 Meeting	01 Meeting	Submit EE Report to Department of Labour on the 31st January 2025	01 Meeting	01 Meeting	106
	Number of Human Resources unit progress reports sent to Municipal manager 10 days after end of quarter on the 30th June 2025	OPEX	Q	HR 09	New	Four Communications unit progress reports 10 days after end of quarter on the 30th June 2024	01 Unit Report	01 Unit Report	01 Unit Report	01 Unit Report	01 Unit Report	01 Unit Report	01 Unit Report	107
Publicity through various Communications Tools	Number of Internal Newsletters Published on the 30th June 2025	OPEX	Y	COM 01	4 Internal Newsletters published on the 30th of June 2023	Four Internal Newsletters published on the 30th June 2025	01 Newsletters	01 Newsletters	01 Newsletters	01 Newsletters	Four Internal Newsletters published on the 30th June 2025	01 Newsletters	01 Newsletters	108
	Number of Communication Channels used on the 30th June 2025	R 150 000	M	COM 02	26 Communication Channels utilized on the 30th of June 2023	Twelve Communication Channels utilized on the 30th June 2025	03 Communication Channels	03 Communication Channels	03 Communication Channels	03 Communication Channels	Twelve Communication Channels utilized on the 30th June 2025	03 Communication Channels	03 Communication Channels	109
	Number of District Communicators Fora Held on the 30th June 2025	OPEX	Q	COM 04	4 District Communicators Fora held on the 30th of June 2023	Four District Communicators Fora held on the 30th June 2025	1 Forum	1 Forum	1 Forum	1 Forum	Four District Communicators Fora held on the 30th June 2025	1 Forum	1 Forum	110
Providing strategic leadership in local government communications	Number of consultations with Local Municipalities communicators to advise them on communication issues on the 30th June 2025	OPEX	Q	COM 05	4 Consultations with Local Municipalities communicators for communication support on the 30th of June 2023	Four Consultations with Local Municipalities Communicators for communication support on the 30th June 2025	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	Four Consultations with Local Municipalities Communicators for communication support on the 30th June 2025	01 Communication support and capacity to Local Municipality around communications	01 Communication support and capacity to Local Municipality around communications	111
	Number of Events Based Communications plans developed for TMDM departmental events on the 30th June 2025	OPEX	Q	COM 06	4 Events Based Communications plans developed for TMDM departmental events on the 30th of June 2023	Four Events Based Communications plans developed for TMDM departmental events on the 30th June 2025	01 Event based Communication Plan	01 Event based Communication Plan	01 Event based Communication Plan	01 Event based Communication Plan	Four Events Based Communications plans developed for TMDM departmental events on the 30th June 2025	01 Event based Communication Plan	01 Event based Communication Plan	112
	Number of brand promotion activities conducted on the 30th June 2025	R 40 000	Q	COM 07	31 Branding, Promotion activities conducted on the 30th of June 2023	32 Branding, Promotion activities conducted on the 30th June 2025	08 Branding, Promotions	08 Branding, Promotions	08 Branding, Promotions	08 Branding, Promotions	32 Branding, Promotion activities conducted on the 30th June 2025	08 Branding, Promotions	08 Branding, Promotions	113
Improve Access to Communication	Social media update about the TMDM activities on the 30th June 2025	OPEX	Q	COM 08	31 social media updates Facebook, Instagram, Twitter done on the 30th of June 2023	Four social media updates FACEBOOK, INSTAGRAM, TWITTER done on the 30th June 2025	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	31 social media updates Facebook, Instagram, Twitter done on the 30th of June 2023	01 Updating of the social media platform with the municipal activities	01 Updating of the social media platform with the municipal activities	114

Provision of photographic services to TMDM departments	Number of TMDM events provided with photographic services on the 30th June 2025	OPEX	Q	COM 09	33 TMDM events provided with photographic services on the 30th June 2025	Twelve TMDM events provided with photographic services on the 30th June 2025	03 TMDM events provided with photographic services	03 TMDM events provided with photographic services	03 TMDM events provided with photographic services	Calendar of events from departments asking for photographic services, report and pictures	115
	Quarterly Media Monitoring and Analysis Report Produced after the end of the quarter and be submitted to the Municipal Manager on the 30th June 2025	OPEX	Q	COM 10	4 Quarterly Media Monitoring and Analysis report submitted 3 days after the end of the month to the Municipal Manager and Executive Mayor on the 30th of June 2023	Four Quarterly Media Monitoring and Analysis report submitted to the Municipal Manager at the end of each quarter on the 30th June 2025	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 signed by the recipient in the office of the municipal manager/PA or secretary signature on the submission register	115
	Number of Media Statements/Advisories/Announcements/Articles released on the 30th June 2025	OPEX	Q	COM 11	8 of Media Statements, Advisories, Announcements, Articles released on the 30th of June 2023	Eight of Media Statements /Advisories /Announcements/Articles released on the 30th June 2025	01 Media Statement	01 media statement	01 media statement	Media Statements, Advisories, invite, Articles and Announcements	117
	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 2025	OPEX	Q	COM 12	06 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 of June 2023	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 2025	01 Media engagement sessions	01 Media engagement sessions	01 Media engagement sessions	Attendance Register or Signed Report	118
	Number of Communications unit progress reports sent Municipal manager 10 days after end quarter on the 30th June 2025	OPEX	Q	COM 13	Four Communications unit progress reports sent 10 days after end of quarter on the 30th June 2025	Four Communications unit progress reports 10 days after end of quarter on the 30th June 2025	01 Unit Report	01 Unit Report	01 Unit Report	04 Quarterly Unit Progress Reports and signed submission book	119
	Reporting to Accounting Officer	Reporting to Accounting Officer									
Information Technology											
Ensure secure ICT environment	Number of IT security reports compiled on the 30th June 2024	OPEX	M	ICT 01	12 Security reports compiled on the 30th of June 2023	24 security reports on the 30th June 2024	6 security reports	6 security reports	6 security reports	Monthly System generated reports of security systems (3 Firewall; 3 Antivirus)	120
	Implementation of Disaster Recovery Plan on the 30th June 2024	OPEX	Q	ICT 02	04 Quarterly Disaster recovery tests conducted on the 30th of June 2023	Functional Disaster Recovery Solution on the 30th June 2024	Disaster recovery system simulation run/ Backup reports	Disaster recovery system simulation run/ Backup reports	Disaster recovery system simulation run/ Backup reports	System reports/ Backup and Replication Reports	121
	100% of Website Update Requests Carried out within a Day on the 30th June 2024	OPEX	M	ICT 03	100% of Website Update Requests Carried out within a Day on the 30th of June 2023	100% Website Update Requests on the 30th June 2024	100% Website Update Requests	100% Website Update Requests	100% Website Update Requests	100% Website Update Requests	Sign Off Form
Safe IT Systems are in place											

	Ensure Network Availability	95% Wide Area Network (Internet Connection) uptime on the 30th June 2024	OPEX	Q	ICT 04	New	95% Wide Area Network (Internet Connection) uptime on the 30th June 2024	95% Network uptime	95% Network Uptime	95% Network uptime	95% Network uptime	Network Management Reports	123
	Reviewed ICT Strategic Plan	Submission of the revised ICT Strategic Plan to Council on the 30th June 2024	OPEX	Q	ICT 05	New	Approved ICT Strategic Plan on the 30th June 2024	Reviewed IT Strategic Plan Submitted to Management, MAYCO and Council	Reviewed IT Strategic Plan Submitted to Management, MAYCO and Council	Reviewed IT Strategic Plan Submitted to Management, MAYCO and Council	Reviewed IT Strategic Plan Submitted to Management, MAYCO and Council	Council Resolution	124
Reporting	Reporting to Accounting Officer	Number of ICT unit progress reports sent Municipal manager 10 days after end quarter on the 30th June 2025	OPEX	Q	ICT 06	New	Four ICT unit progress reports 10 days after end of quarter on the 30th June 2025	01 Unit Report	01 Unit Report	01 Unit Report	01 Unit Report	04 Quarterly Unit Progress Reports and signed submission book	125
Security Services													
	Consultation, communication & Coordination	Number of consultation, coordination and communication meeting with security cluster on the 30th June 2025	OPEX	Q	SS 01	New	08 Meetings with security cluster on the 30th June 2025	2 Meetings per quarter	2 Meetings per quarter	2 Meetings per quarter	2 Meetings per quarter	Report, Attendance register, Photos & Minutes	126
		Number of security forum with Local Municipalities held on the 30th June 2025	OPEX	Q		New	Four security forum with Local Municipalities held on the 30th June 2025	01 For	01 For	01 For	01 For	Invitation, Agenda, Attendance Register and Minutes	127
Ensure the Effective Security Plans and Policies are adhered	Security Operation Plan	Number of security audits conducted on the 30th June 2025	OPEX	Y	SS 02	New	40 Reviewed Security audits conducted on the 30th June 2025	10 Per quarter	10 Per quarter	10 Per quarter	10 Per quarter	Security Audits report, Occurrence & reviewer signature	128
	Security measures and procedures recorded	100% recording of Movement of Municipal assets per quarter on the 30th June 2025	OPEX	Q	SS 04		04 Quarterly Records on Movement of Municipal assets on the 30th of June 2023	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	129
Reporting	Reporting to Accounting Officer	Number of Security services unit progress reports sent Municipal manager 10 days after end quarter on the 30th June 2025	OPEX	Q	SS 05	New	Four Security services unit progress reports 10 days after end of quarter on the 30th June 2025	01 Unit Report	01 Unit Report	01 Unit Report	01 Unit Report	04 Quarterly Unit Progress Reports and signed submission book	130

FINANCE

Payments

																				131
																				Creditors Aging Analysis Report
																				100% Payment of Creditors
																				100% Payment of Creditors
																				100% Payment of Creditors
																				100% Payment of Creditors
																				100% Payment of Creditors
																				Preparation of Creditors Reconciliation within 10 working Days After the end of the Month
																				Preparation of Creditors Reconciliation within 10 working Days After the end of the Month
																				Preparation of Cashbooks within 10 working Days After the end of the Month on the 30 June 2025
																				Preparation of Cashbooks within 10 working Days After the end of the Month on the 30 June 2025
																				Preparation of VAT Reconciliation after Submission of VAT Return within 10 working days After Submissions of Return on the 30 June 2025
																				Preparation of VAT Reconciliation after Submission of VAT Return within 10 working days After Submissions of Return on the 30 June 2025
																				Submission of VAT Returns within 30 Days After the end of the Month on the 30 June 2025
																				Submission of VAT Returns within 30 Days After the end of the Month on the 30 June 2025
																				Reconciliation between Payroll and General Ledger within 10 working days After the end of the Month on the 30 June 2025
																				Reconciliation between Payroll and General Ledger within 10 working days After the end of the Month on the 30 June 2025
																				Payment of salaries & allowances 25 Days After the beginning of each month on the 30 June 2025
																				Payment of salaries & allowances 25 Days After the beginning of each month on the 30 June 2025
																				Reconciliation between Payroll and bank statement within 10 working days After the end of the Month on the 30 June 2025
																				Reconciliation between Payroll and bank statement within 10 working days After the end of the Month on the 30 June 2025
																				Prepare quarterly expenditure report on staff benefits on the 30 June 2025
																				Prepare quarterly expenditure report on staff benefits on the 30 June 2025

BUDGET REPORTING

MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT		To Facilitate Budgeting																		
Effectively Manage the Finances of the District and Development of necessary measures for full Accountability and Reporting																				
Submit the Review of Budget & Tariffs Annually on 31 Jan 2024	OPEX	Y	FIN 10	Review of Budget submitted to council on 31st Jan 2023	Submit the Review of Budget on 31 Jan 2025	10 days after the end of the month	Submit the Review of Budget on 31 Jan 2025	10 days after the end of the month	Signed Acknowledgement and Council Resolution	140										
Submission of income and expenditure report within 10 working days after the end of the month (Section 71 Report) on the 30 June 2025	OPEX	M	FIN 11	Income and Expenditure report submitted to 10 Days after the end of the month	Submission of Income and Expenditure report 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	141											
Submit midyear budget assessment report to council (Section 72 Report) on the 30 June 2025	OPEX	Y	FIN 12	NEW	Submission of assessment by on the 25th of Jan 2024	Submission of assessment by on the 25th of Jan 2024	Submission of assessment by on the 25th of Jan 2024	Signed Section 72 report	144											
Submissions of Annual Financial statement to Office of the Auditor General on the 31st Aug 2024	AES	Y	FIN 13	Annual Financial statement Submitted on 31 of Aug 2022	Submissions of Annual Financial statement on the 31st Aug 2024	Submissions of Annual Financial statement on the 31st Aug 2024	Submissions of Annual Financial statement on the 31st Aug 2024	Internal Mail Register & Council Resolution	145											
Compile Budget time table and submit to Council on the 31st Aug 2024	BUDGET	Y	FIN 14	Budget time table compiled and submitted to Council on the 28th of July 2022	Compile Budget time table and submit to Council on the 31st Aug 2024	Compile Budget time table and submit to Council on the 31st Aug 2024	Compile Budget time table and submit to Council on the 31st Aug 2024	Budget time table & Council Resolutin	146											
Submission of draft budget and tariffs to council for tabling on the 31st March 2025	BUDGET	Y	FIN 15	Draft budget submitted to council on the 31st March 2023	Submission of draft budget on the 31st March 2025	Submission of draft budget on the 31st March 2025	Submission of draft budget on the 31st March 2025	Draft Budget & Council Resolutin	147											
Submission of budget to council for approval on the 31st May 2025	BUDGET	Y	FIN 16	Final budget to council on the 31st of May 2023	Submission of budget on the 31st May 2025	Submission of budget on the 31st May 2025	Submission of budget on the 31st May 2025	Final Budget & Council Resolutin	148											
Number of Investments Reconciliation (Interest On Investment)prepared on the 30 June 2025	OPEX	M	FIN 17	Twelve Investment Monthly reports prepared on the 30th of June 2023	12 Monthly reports	3 Monthly Reports	3 Monthly Reports	SignRegistered Investment	149											
Nmber of Grants Register (FMG;EPWP,RRAMS, EESDM & EQUITABLE SHARE)prepared on the 30 June 2025	OPEX	M	FIN 18	Twelve Monthly Grants Registers prepared on the 30th of June 2023	12 Monthly Registers	3 Monthly Registers	3 Monthly Registers	Signed Grant Registers	150											
Preparation of bank reconciliation within 10 working Days on the 30 June 2025	OPEX	M	FIN 19	Bank reconciliations prepared 6 Days after the end of the month on the 30th of June 2023	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 Bank Recon	151											
Total capex as % of total capex budgeton the 30 June 2025	BUDGET	M	FIN 21	New	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 (Ratios annexure)	152											
Total opex as a % to total operating opex budget on the 30 June 2025	BUDGET	M	FIN 22	New	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 (Ratios annexure)	153											

		Total revenue as a % of total operating revenue budget on the 30 June 2025	BUDGET	M	FIN 23	New	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	10 Days after the end of the month	#REF!	Signed Section 71 Report (Ratios annexure)	154	
		Repairs and maintenance as a % of PPE on the 30 June 2025	BUDGET	M	FIN 24	New	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	10 Days after the end of the month	10 Days after the end of the month	#REF!	Signed Section 71 Report (Ratios annexure)	155
		Cash/cost coverage on the 30 June 2025	OPEX	M	FIN 25	New	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	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 (Ratios annexure)	156
		UIPW as a % of total budget on the 30 June 2025	Budget	M	FIN 26	New	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	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 (Ratios annexure)	157
Reporting to Accounting Officer		Number of Financial Management unit progress reports sent. Municipal manager 10 days after end quarter on the 30th June 2025	OPEX	Q	FIN 27	New	Four Financial Management unit progress reports 10 days after end of quarter on the 30th June 2025	01 Unit Report	01 Unit Report	01 Unit Report	01 Unit Report	01 Unit Report	04 Quarterly Unit Progress Reports and signed submission book	158	
		SUPPLY CHAIN MANAGEMENT													
		Quarterly reporting of all tenders awarded within 10 working Days After the end of each Month on the 30th June 2025	OPEX	M	FIN 28	Quarterly report of all tenders awarded were prepared 9 Days after the end of each month on the 30th of June 2023	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	159		

Reporting	Reporting to Accounting Officer	Number of SCM Implementation Report (Sec6(3)) on SCM Policies to the Council on the 30th June 2025	OPEX	Q	FIN 29	04 Quarterly report done on Implementation of SCM Policy Reports on the 30th of June 2023	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 Quarterly report	160
		Number of Deviation Registers Prepared on the 30th June 2025	OPEX	Q	FIN 30	Four Deviation Registers Prepared on the 30th of June 2023	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 Quarterly report	161
		Number of Fruitless & Wasteful Expenditure Registers Prepared on the 30th June 2025	OPEX	Q	FIN 31	04 Registers of Fruitless & wasteful Expenditure on the 30th June 2023	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 Quarterly report	162
		Number of Unauthorised Expenditure Register Prepared on the 30th June 2025	OPEX	Q	FIN 32	04 Registers of Unauthorised Expenditure were prepared on the 30th of June 2023	Preparations of four quarterly registers 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 Quarterly report	163
Reporting	Reporting to Accounting Officer	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 2025	OPEX	Y	FIN 33	Review of Supply Chain Management Policy in terms of Chapter 11 of the MFMA done and submitted to council on the 31st of May 2023	Review the Supply Chain Management Policy on 31st May 2025	-	-	-	31-May-25	Reviewed SCM Policy Draft Annual Procurement Plan and Council resolution	164
		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 2025	CAPEX	M	FIN 34	Monthly reconciliation of asset register was prepared 7 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	165
		Annual Assets verification on the 31st July 2025	CAPEX	Y	FIN 35	Assets verified on the 31st July 2023	Assets verification on the 31st July 2024	31-Jul-24	-	-	-	Signed Stocktake report	166
		100% of assets insured on the 01st December 2025	OPEX	Y	FIN 36	Assets were insured on the 1st December, 2022	Assets insured on the 01st December 2024	-	01-Dec-24	-	-	-	Signed Policy Cover Acceptance & Proof of Payment
Reporting	Reporting to Accounting Officer	Number of Supply Chain Management unit progress reports sent Municipal manager 10 days after end of quarter on the 30th June 2025	OPEX	Q	FIN 37	N/A	Four Supply Chain Management unit progress reports 10 days after end of quarter on the 30th June 2025	01 Unit Report	01 Unit Report	01 Unit Report	01 Unit Report	04 Quarterly Unit Progress Reports and signed submission book	168

Internal Audit												
Corporate Governance, Good Governance and Community Participation	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 2024	OPEX	Y	IA 01	Internal Audit Charter as reviewed and submitted to Audit Committee on the 14th July 2022	To review and submit Internal Audit Charter to Audit Committee on the 30th Sep 2024	30-Sep-24	-	169	Reviewed Internal Audit Charter, Audit Committee minutes	
		Submission of Internal Audit Charter to Council on the 31st Oct 2024	OPEX	Y	IA 02	Internal Audit Charter submitted to Council on the 29th July 2022	To submit Internal Audit Charter to Council on the 31st Oct 2024	31-Oct-24	-	170	Signed Submission Register and Adopted Internal Audit Charter and Council resolution	
		Submission of Internal Audit Coverage Plan to Audit Committee on the 30th Sep 2024	OPEX	Y	IA 03	Internal Audit Coverage Plan submitted to Audit Committee on the 14th July 2022	To submit Internal Audit Coverage Plan to Audit Committee on the 30th Sep 2024	30-Sep-24	-	171	Approved Internal Audit plans, Audit Committee minutes	
		Submission of Internal Audit Coverage Plan to Council on the 31st Oct 2024	OPEX	Y	IA 04	Internal Audit Coverage Plan submitted to Council on the 27th October 2022	To submit Internal Audit Coverage Plan to Council on the 31st Oct 2024	31-Oct-24	-	172	Signed Submission Register and Adopted Internal Audit plans and Council resolutions	
		Number of overall Internal Audit Reports submitted to the Municipal Manager after the end of every Quarter on the 30th June 2025	OPEX	Q	IA 05	four Overall Quarterly Internal Audit Reports submitted to the Municipal Manager by the 25th after the end of the Quarter	four Overall Quarterly Internal Audit Reports to be submitted to the Municipal Manager after the end of the Quarter on the 30th June 2025	Overall Quarterly Internal Audit Report	Overall Quarterly Internal Audit Report	Overall Quarterly Internal Audit Report	173	Signed submission register, Submitted Internal Audits Overall Reports
		Review of Audit & Performance Charter on the 30th Sep 2024	OPEX	Y	IA 06	Audit & Performance Charter reviewed on the 14 July 2022	To review Audit & Performance Charter on the 30th Sep 2024	30-Sep-24	-	174	Reviewed Audit & Performance Committee Charter, Audit Committee minutes	
		Submission of Audit & Performance Charter to Council on the 31st Oct 2024	OPEX	Y	IA 07	Submit Audit & Performance Charter to Council on the 29 July 2022	To Submit Audit & Performance Charter to Council on the 31st Oct 2024	31-Oct-24	-	175	Signed Submission Register	
		Number of quarterly ordinary audit and performance committee meetings held on the 30th June 2025	OPEX	Q	IA 08	8 Ordinary audit and performance committee meetings held on the 30th June 2023	Four ordinary audit and performance committee meetings to be held on the 30th June 2025	01 Meeting	01 Meeting	01 Meeting	176	Invitation, Agenda, Attendance Register and Minutes
		Number of Internal Audit unit progress reports sent Municipal manager 10 days after end quarter on the 30th June 2025	OPEX	Q	IA 09	None	Four Internal Audit unit progress reports 10 days after end of quarter on the 30th June 2025	01 Unit Report	01 Unit Report	01 Unit Report	177	04 Quarterly Unit Progress Reports and signed submission book

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 2025	OPEX	Y	RM 01	Review and Submit Fraud Prevention Plan/Strategy, Risk Policy and Strategy were not reviewed and submitted to Management Committee on the 31st May 2023	Review and Submit Fraud Prevention Plan/Strategy, Risk Policy and Strategy on the 31st May 2025	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	178
	Submission of Risk Management Charter, Fraud Risk Management Plan, Risk Policy and Strategy to council for approval on the 31st July 2024	OPEX	Y	RM 02	Submit Fraud Prevention Plan, Risk Management Policy and Strategy on the 29 July 2022	Submit Fraud Prevention Plan, Risk Management Policy and Strategy on the 31st July 2025	31 July 24	Fraud Prevention Plan, Risk Management Policy and Strategy Council resolutions	179	
	Number of quarterly risk maturity Reports issued by Risk Management Committee to the Accounting Officer on the 30th June 2025	OPEX	Q	RM 03	One Signed Risk maturity Reports to be issued on the 30th June 2023	Four Signed Risk maturity Reports to be issued on the 30th June 2025	01 Signed Risk maturity Report	01 Signed Risk maturity Report	Risk Maturity Reports	180
	To ensure that the municipality risk exposures are properly managed and minimised quarterly	OPEX	Q	RM 04	One risk assessment conducted on the 30th June 2023	Four Risk assessment to be conducted on the 30th June 2025	01 Risk assessment Reports	01 Risk assessment Reports	Signed off risk registers and reports submitted to council structures	181
To ensure that Risk Management Committee Meetings are held quarterly	OPEX	Q	RM 05	Two Risk management Committee Meetings held on the 30th June 2023	Four Risk management Committee Meetings to be held on the 30th June 2025	01 Meeting	01 Meeting	Invitation, Agenda, Attendance Register and Minutes	182	
Reporting to Accounting Officer	OPEX	Q	RM 06	NEW	Four Risk Management unit progress reports 10 days after end of quarter on the 30th June 2025	01 Unit Report	01 Unit Report	04 Quarterly Unit Progress Reports and signed submission book	183	
IDP & PMS										
Make the IDP a working Document for all staff	Submission of 2025/2026 IDP Process Plan to Council on the 31st Aug 2024	OPEX	Y	IP 01	2022/2023 IDP Process Plan submitted to Council on the 31 Aug 2022	Submit 2025/2026 IDP Process Plan to Council on the 31st Aug 2024	31 Aug 24	Internal Mail Register & Council Resolution	184	
	Submission of 2023/24 Draft Annual Report to Auditor General on the 31st Aug 2024	OPEX	Y	IP 02	2021/22 Draft Annual Report submitted to Council on the 31st Jan 2023	Submit 2023/24 Draft Annual Report to Auditor General on the 31st Aug 2023	31 Aug 24	AG Acknowledgement of Receipt	185	
	Tabling of 2023/24 Annual Report to Council on the 31st Jan 2025	OPEX	Y	IP 03	2021/22 Draft Annual Report submitted to Council on the 31st Jan 2023	Table 2023/24 Annual Report to Council on the 31st Jan 2024	Request of inputs & Submission of draft to AG	2025/01/31 tabling Annual Report to council	Memo of request; proof of submission; Copy of Annual Report & Council Resolution	186
	Adherence to legislative requirement	OPEX	Y	IP 04	Final 2021/22 Annual Report submitted to council on the 31st Mar 2023	Submit Final 2023/24 Annual Report National & provincial Government spheres 30th Apr 2025	Request of inputs & Submission of draft to AG	Submit Final 2023/24 Annual Report National & provincial Government spheres	Proof of submission; copy of updated annual Report & oversight report council Resolution	187

To create an efficient, effective and accountable

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

administration	Signing of Final 2024/2025 SDRIP 28 Days After the Adoption of Final 2025/26 Budget	Y	IP 05	Final 2023/2024 SDRIP within 28 Days After Budget Adoption	Signing of Final 2025/2026 SDRIP 28 Days After the Adoption of Final 2025/26 Budget	Department Draft SDRIPs request	Department Draft SDRIPs Development	Signing of Final 2025/2026 SDRIP 28 Days After the Adoption of Final 2025/26 Budget	188	
	Numbers of quarterly Performance Reports submitted to council on the 30th June 2024	Q	IP 06	New	Four quarterly Performance reports to Council on the 30th June 2024	Second quarter report	Third quarter report	Fourth quarter report	189	
	Approved and Adopted IDP document by council on the 31st May 2025	Y	IP 07	2023/2024 Draft IDP tabled to council on 31st Mar 2023	Approved and Adopted IDP document by council on the 31st May 2025	Meetings (roadshows) all LMs for review IDP document	31 Mar 2025 tabling Draft IDP to council	31 May 2025 Approval of final IDP by council	190	
	Number of quarterly District IDP Managers Fora held on the 30th June 2025	Q	IP 08	02 District IDP Managers Fora held on the 30th June 2022	Four District IDP Managers Fora to be held on the 30th June 2025	01 Forum	01 Forum	01 Forum	191	
	Number of IDP & PMS unit progress reports sent Municipal manager 10 days after end quarter on the 30th June 2025	Q	IP 09	New	Four IDP & PMS unit progress reports 10 days after end of quarter on the 30th June 2025	01 Unit Report	01 Unit Report	01 Unit Report	192	
	Number Stakeholders Meetings with Sector Departments held on the 30 June 2025	Q	DDM 1	4 meetings with Sector Departments were held on the 30th of June 2023	Stakeholders Meetings with Sector Departments to be held on the 30th June 2025	1 Meeting		1 Meeting	193	
	Number of Mayors fora held on the 30 June 2025	Q	DDM 2	2 meetings with and Mayors were held on the 30th of June 2023	Four Mayors fora to be held on the 30 June 2025	01 Forum	01 Forum	01 Forum	194	
	Number of Imbizos conducted on the 30 June 2025	Q	DDM 3	1 Mayoral Imbizo was held on the 31st of December 2022	Four Imbizos to be held on 30 June 2025	1 Imbizo	1 Imbizo	1 Imbizo	195	
	Credible IDP adopted and implemented									
Reporting to Accounting Officer										
Reporting										
To foster collaboration of social partners to improve joint budgeting & implementation of developmental initiatives in the district.										

OFFICE OF THE SPEAKER

Public Participation

Promoting functional ward committee system	Number of Ward Committee Trainings held on the 30 June 2025					Ward committees Gov Chart training sessions were not conducted on the 30th June 2023	Six ward committees training session on the June 2025	2 Training Sessions	1 Training Session	1 Training Session	2 Training Sessions	Invitation; Attendance Register; Pictures & Report of the Event	196
	Purchase Stationery for Ward Committees on the 31st Dec 2024	Y			PP02	NEW	Purchasing of Stationery for Ward Committee Members on the 31st Dec 2024	Purchase Stationery				Pictures, Receipt Register	197
	Number of Mayoral Committee meetings held on the 30 June 2025				EX01	NEW	Four Mayoral Committee meetings to be held on the 30 June 2025	1 meeting	1 meeting	1 meeting	1 meeting	Notice, Agenda, Attendance Register	198
	Number of Council meetings held on the 30 June 2025				PP03	NEW	Four Council meetings to be held on the 30 June 2025	1 meeting	1 meeting	1 meeting	1 meeting	Notice, Agenda, Attendance Register	199
Functionality and Stability of Council	Number of MPAC meetings held on the 30 June 2025				PP04		Four MPAC meetings to be held on the 30 June 2025	1 meeting	1 meeting	1 meeting	1 meeting	Invitation, Agenda, Attendance Register and Minutes	200
	Number of capacity building workshops for MPAC on the 31 December 2024	Y			PP05		One capacity building workshop for MPAC on the 31 December 2024	2 Training Sessions				Invitation; Attendance Register; Pictures & Report of the Event	201
	Number Speakers fora held on the 30 June 2025				PP06	NEW	Four Speaker's fora to be held on the 30 June 2025	1 forum	1 forum	1 forum	1 forum	Invitation, Agenda, Attendance Register and Minutes	202
	Number of Public Participation fora held on the 30 June 2025				PP07	NEW	Four Public Participation fora to be held on the 30 June 2025	1 forum	1 forum	1 forum	1 forum	Invitation, Agenda, Attendance Register and Minutes	203
Promoting Public Participation	Number of stakeholder meetings held on the 30 June 2025				PP08	NEW	Four stakeholder meetings to be held on the 30 June 2025	1 meeting	1 meeting	1 meeting	1 meeting	Invitation; Attendance Register; & Report of the Event	204

	Promoting Public Participation and Civil Education	Number of Civil Education Programmes on the 30 June 2025	R 1,200,000	Q1	PP09	NEW	Six Civil Education Programs by the 30 June 2025	2 Civil Education Program	1 Civil Education Program	1 Civil Education Program	2 Civil Education Program	Invitation; Attendance Register; Pictures & Report of the Event	205	
	Reporting to Accounting Officer	Number of Speakers office progress reports sent Municipal manager 10 days after end quarter on the 30th June 2025	OPEX	Q	PP10	NEW	Four Speakers office progress reports 10 days after end of quarter on the 30th June 2025	01 Unit Report	01 Unit Report	01 Unit Report	01 Unit Report	04 Quarterly Unit Progress Reports and signed submission book	206	
OFFICE OF THE MUNICIPAL MANAGER														
MUNICIPAL MANAGER														
Promoting Good Governance; Transparency & Accountability	Monitoring progress of the development at the district and local municipalities within TMD	Number of Municipal Managers (Technical IGR) Fora held on the 30 June 2025	OPEX	Q	MIM01	New	Four Technical IGR Fora to be held on the 30 June 2025	1 Forum	1 Forum	1 Forum	1 Forum	Invitation; Attendance Register; & Minutes	207	
		Number of TMDM Management meetings held on the 30 June 2025	OPEX	Q	MIM02	New	Twelve Management meetings to be held on the 30 June 2025	3 meetings	3 meetings	3 meetings	3 meetings	Invitation; Attendance Register; & Minutes	208	
	Building institutional resilience & administration	Conducting Municipal Strategic Planning session on the 28 February 2025	R 170 000	A	MIM03	New	Municipal Strategic Planning session to be conducted on the 28 February 2025	Formation of Interim Committee	Logistical Preparations	Conducting Strategic Session on 28 Feb 2025			Notice; Attendance Register & Report with planned priorities	209
		Hosting Municipal Awards Ceremony on the 30 June 2025	R 40 000	A	MIM04	New	Municipal Awards Ceremony to be hosted on the 30 June 2025	Establishment of committee & draft concept document	Approval of Concept (submission of award categories to Management)	Procurement of Prizes & Nominations of employees	Hosting of Award ceremony on the 30 June 2025		Notice; Attendance Register; Awards Report & Pictures	210

SUMMARY OF THE KEY PERFORMANCE INDICATORS
NUMBER OF DRAFT KEY PERFORMANCE INDICATORS FOR FIN-2024/2025
210