



# **Amended Service Delivery and Budget Implementation Plan (SDBIP)**

## **2023 / 2024**

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## Introduction

Legislative guidelines allow for the institutionalization of performance management in local government. The Service Delivery and Budget Implementation Plan (known as the SDBIP) is a detailed plan as approved by the Executive Mayor for implementing the municipality's IDP by way of delivery of municipal services and its annual budget. Thabo Mofutsanyana district municipality uses the municipal scorecard at organizational level and through the detailed departmental Service Delivery Budget Implementation Plan (SDBIP) at directorate and departmental levels through which the organizational performance will be evaluated. The SDBIP is of dealing with consolidated service delivery targets set by organization and linking such targets executive/senior management. It therefore provides an overall picture of performance for the municipality, reflecting performance on its strategic priorities and also facilitates the oversight over financial and non-financial performance of the municipality

## Legal Reference

The SDBIP adjustment process is guided by the Local Government: Municipal Finance Management Act, Act No. 56 of 2003 (MFMA) of which Section 72 of the states the following;

The accounting officer of a municipality must, by 25 January of each year –

Assess the performance of the municipality during the first half of the financial year, taking into account in terms of section 54(1)(c) of the MFMA –

- the monthly statements referred to in section 71 for the first half of the financial year;
- the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery budget implementation plan;
- the past year's annual report, and progress on resolving problems identified in the annual report

On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must-

“(c) consider and, if necessary, make any revision to the service delivery and budget implementation plan, provided that the revision to the service delivery targets and performance indicators in the plan may only be made with the approval of council following the approval of an adjustment budget.

The SDBIP therefore may be revised after the consideration of, amongst others –

- financial performance (monthly statements);
- service delivery performance (mid-year performance assessment);
- annual performance assessment of the previous financial year; and
- the performance of municipal entities (where applicable)

## The process followed in the development of the 2023/2024 SDBIP Adjustment

The process towards the development of the adjustment of the 2023/2024 SDBIP took into consideration the legislative requirement as per the MFMA. Furthermore, to ensure the credibility of the information, the following was undertaken:

- No amendments to targets unless the budget adjustment require it;
- Engagements with departments where changes were to administrative errors;
- Alignment of the KPIs to the approved structure; and
  - *Adjustment to improve performance reporting*
- Presentation of the proposed SDBIP changes to the Municipal Manager to provide input in his capacity as the accounting officer. Whilst the calculations on the targets contained in this report are based on quarter 2 performance as tabled to Council the mid-year performance has not been audited by Internal Audit. Therefore, any discrepancy between the numbers contained in the report and the audited performance results which may come later on is as a result of the timing of the report which did not allow for the audited results to be taken into consideration; and

The capital works programme contained in the report reflects only adjusted quarterly milestones. If there is a need to improve on these subsequent to the finalisation of the monthly milestones, the Municipal Manager will drive the process and ensure that the milestones are used for reporting from the time of correction, moving forward.

### The following principles guide the recommendations for the adjustment:

- Under-performance of capital projects which directly contributes to the SDBIP targets;
- The findings and recommendations of Internal Audit and the Auditor General South Africa, as well as the Performance Audit Committee on the approved 2023/2024 SDBIP being taken into account.

## Reasons for the amendments to the Service Delivery and Budget Implementation Plan

Only quarter 3 and 4 targets are proposed for adjustment in instances where annual targets are proposed for adjustment.

### *Proposed adjustment to the SDBIP scorecard*

This section provides details regarding the proposed adjustment on the main 2023/2024 SDBIP scorecard per directorate/department where requested.

There are indicators on which the targets have been reduced mainly due to slow project implementation and which are affected by the adjustment to the Budget. These relate to the service delivery departments.

The report included contains all the details and the reasons for the proposed adjustment.

***The following table shows the summary of the Adjustment***

Number of KPIs with targets adjusted	13
KPIs Removed	03
New KPIs added	02
<b>Total number of adjusted KPIs</b>	<b>17</b>

**Table 1: Summary of proposed adjustment to the SDBIP scorecard**

### Implications of the SDBIP adjustment on the IDP

The proposed changes to the SDBIP will enhance the reporting on the indicators. Although performance on the SDBIP at mid-year was not all that satisfactory intervention measures include the implementation of governance processes aimed at providing support to the implementation of capital projects and to remove possible bottlenecks in the supply chain process where required. It is envisaged that improvement on the targets governance processes will impact positively on service delivery targets set in the SDBIP for 2023/2024. The institute of interventions is also focused on improving and fast tracking implementation of capital projects as part of the delivering on the IDP targets.

A capital project list has been adjusted in line with the adjustment of the Capital Budget. The following provide a summary of the adjustment: The adjustment to the Capital Works Plan which provide details of the adjusted projects are discussed below: Adjustment Analysis per department

Department	Number of Projects adjusted	Number of projects removed	Total values adjusted down	Total values adjusted up	Total Removed
Infrastructure	03	01	R8 736 775	R4 736 775	R1 263 225
Laboratory	04	0	R0	R0	R0
Sports	0	0	R0	R0	R0
Arts & Culture	0	0	0	R0	R0
Emergency Services	01	01	R135 000	R0	R135 000
Municipal Heath Services	0	0	R0	R0	R0
HIV & AIDS	0	0	R0	R0	R0
Moral Regenerations	0	0	R0	R0	R0
Disability	0	0	R0	R0	R0
Youth Development	0	0	R0	R0	R0

Public Participation	0	0	R0	R0	R0
Local Economic Development	0	0	R0	R0	R0
Tourism	01	0	R0	R0	R0
Agriculture	02	01	R1 023 000	R300 000	R300 000
Poverty Alleviation	01	0	R1 263 225	R0	R1 263 225
Corporate Services	01	0	R0	R0	R0
Human Resources	0	0	R0	R0	R0
Communications	0	0	R0	R0	R0
Information Communications & Technology	0	0	R0	R0	R0
Security Services	0	0	R0	R0	R0
FINANCE	0	0	R0	R0	
Internal Audit	0	0	R0	R0	R0
Risk Management	0	0	R0	R0	R0
IDP & PMS	0	0	R0	R0	R0
District Development Mode	0	0	R0	R0	R0
<b>Grand Totals</b>	<b>13</b>	<b>03</b>	<b>R 11 158 000</b>	<b>R 5 036 775</b>	<b>R 2 961 450</b>

Table 2: Summary of Capital Works Plan Adjustment

## CAPITAL BUDGET 2023/2024 MTREF

Description R thousands	Ref	Budget Year 2023/24									
		Original Budget	Prior Adjusted	Accum. Funds	Multi-Year Capital	Unfore. Unavoid	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	
		A	5 A1	6 B	7 C	B D	9 E	10 F	11 G	12 H	
<b>Capital expenditure</b>											
<u>Multi-year expenditure to be adjusted</u>	2										
Vote 1 - Executive and Council		800								800	
Vote 2 - Finance and Administration		2 810								2 810	
Vote 3 - Internal Audit		-								-	
Vote 4 - Community and Social Services		800						18	18	818	
Vote 5 - Sport and Recreation		-								-	
Vote 6 - Public Safety		-								-	
Vote 7 - Housing		-								-	
Vote 8 - Health		392								392	
Vote 9 - Planning and Development		10 000						(1 263)	(1 263)	8 737	











<b>Total Expenditure</b>	164 279							164 887	176 476	188 906
<b>Surplus/(Deficit)</b>	24 646									16 695
Transfers and subsidies - capital (monetary allocations)							3 382	28 026	10 773	
Transfers and subsidies - capital (in-kind - all)							550	550	2 000	3 000
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	24 646						2 832	27 478	8 773	13 695
Share of surplus/ (deficit) of associate										
<b>Surplus/ (Deficit) for the year</b>	24 646						2 832	27 478	8 773	13 695
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	1 450							1 450		
Transfers recognised - capital										
Borrowing										
Internally generated funds	1 450							1 450		
<b>Total sources of capital funds</b>	1 450						1 450			
<b>Financial position</b>										
Total current assets	204 280						215 649	(11 368)	164 157	172 109
Total non current assets	30 460						464	30 925	(3 459)	(3 864)
<b>Total current liabilities</b>	224 990						212 353	12 637	169 529	181 924
Total non current liabilities	25 026							25 026		
<b>Community wealth/Equity</b>	14 734						2 832	(17 566)	(8 273)	(13 095)
<b>Cash flows</b>										
Net cash from (used) operating	178 282						209 047	30 766		
Net cash from (used) investing										
Net cash from (used) financing										
<b>Cash/cash equivalents at the year end</b>	222 000						223 849	(1 850)	(1 850)	
<b>Cash balance/surplus reconciliation</b>										
Cash and investments available	197 913						215 649	(17 736)	164 157	172 109
Application of cash and investments	209 378							209 378	170 145	182 567
<b>Balance - surplus (shortfall)</b>	(11 465)						215 649	(227 113)	(5 988)	(10 458)
<b>Asset Management</b>										
Asset register summary (MDV)	30 280						364	30 925	(3 969)	(4 264)
Depreciation	1 357						(934)	3 423	4 579	4 794
Renewal and Upgrading of Existing Assets	10 000						(1 263)	3 737		
Repairs and Maintenance	214							214	225	235
<b>Free services</b>										
Cost of Free Basic Services provided										
Revenue cost of free services provided										
<b>Households below minimum service level</b>										
Water:										
Sanitation/sewerage:										
Energy:										
Refuse:										

**References**

1. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
2. Additional cash-backed accumulated funds/unused funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have
3. Increases of funds approved under MFMA section 31
4. Adjustments approved in accordance with MFMA section 29

5. Adjustments to transfers from National or Provincial Government
6. Adjusts. = Other Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (section 28(2)(e));
7.  $G = B + C + D + E + F$
8. Adjusted Budget  $H = (A \text{ or } A1/2 \text{ etc}) + G$

## 1. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, Takatso Lebonya, the Municipal Manager of Thabo Mofutanyana District Municipality, hereby submit the Revised Service Delivery and Budget Implementation Plan (SDBIP) for the 2023/24 financial year for consideration by the Executive Mayor. This Revised SDBIP 2023/24 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: 12/02/2024

## 2. EXECUTIVE MAYOR'S CERTIFICATE OF APPROVAL

I, Conny Msibi, in my capacity as the Executive Mayor of Thabo Mofutsanyana District Municipality, hereby submit the Revised Service Delivery and Budget Implementation Plan (SDBIP) for the 2023/24 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: 28/02/2024

**2023/2024 AMENDED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (MUNICIPAL SCORECARD) ATTACHED:**

# Thabo Mofutsanyana District Municipality 2023/2024 Reviewed SDBIP



KPA	Strategic Objective	KPI	Measurable Objective	Budget	Reviewed Budget	Frequency	Ref No.	Baseline	2023/2024 Annual Targets	2023/2024 Reviewed Targets	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target	Evidence to be provided	KPI NO.
<b>KPA 1: BASIC SERVICE DELIVERY</b>																
<b>Infrastructure &amp; Transport Services</b>																
<b>Infrastructure Resources Allocated for 2023 - 2024 SDBIP per Quarter</b>																
To promote accessibility, mobility and safe inter-transported	Development of Rural Road Asset Management System	Development of Rural Road Asset Management System - The extend & conditions of the road network & RRAMS System Implementation on the 30th June 2024	R 2 583 000	R 2 583 000	Q	Infr 01	100% Visual Assessment of pavement management & conditions	100% Completion Assessments of Pavement management & Conditions	POE changed to number of major progress project and RRAMS evaluation Report	10%	30%	30%	30%	Monthly expenditure, Quarterly and Grant evaluation Reports	1	
			OPEX	OPEX	Q	Infr 04	7 meetings were held with Province (Dept. of Police, Roads & Transports) and the 6 Local Municipalities on the on 30th June 2023	Eight Meetings to be held on 30th June 2024	Five Meetings to be held on 30th June 2024	02 Meetings	02 Meetings	02 Meetings	03 Meetings	Invitation, Agenda, Attendance Register & signed Minutes	2	
			R 7 000 000	R 0	Q	Infr 02	New	100% completion of Road Upgrade	Moved out	Procurement Processes	Progress Reports 40%	Progress Reports 30%	Progress Reports 30%	Monthly expenditure Reports, Completion Certificate	3	
			R 3 000 000	R 4 736 775	Q	Infr 03	New	100% Completion of Culvert Bridge	Procurement Process time frames	Procurement Processes	Progress Reports 45%	Progress Reports 45% Procurement Process and appointment of Service Provider	Progress Reports 10% Completion and hand over	Monthly expenditure Reports, Completion Certificate	4	
	Promote privacy, safety and keep animals away	Fencing of Grave yards	Install fence at grave yards on the 30th June 2024	-	R 4 000 000	Q	Infr 10	New	100% Completion of fencing	Fencing grave yards	-	-	Procurement Process and appointment of Service Provider	Completion and hand over	Monthly expenditure reports and mail delivery note	5
	To promote road safety and Education	Arrive Alive Posters and road Safety Campaigns, promotional materials	Number of Arrive Alive Campaigns conducted on the 31st December 2023	R 450 000	R 450 000	Y	Infr 05	1 Arrive alive campaign conducted	One Arrive Alive Campaign to be conducted	No amendments made	Preparation of the event	01 Campaign	-	-	Invitation, Photos, Report and Attendance Register	6
	To promote energy efficiency and energy management in public infrastructure & buildings	Implementation of Water and Energy efficiency and demand side management	Retrofitting of high mast & street lights with LED tubes on the 30th June 2024	R 4 000 000	R 4 000 000	Q	Infr 06	102% Retrofitting of high mast & street lights with LED tubes	100% Retrofitting of high mast & street lights with LED tubes	No amendments made	20% Retrofitting of high mast & street lights	40% Retrofitting of high mast & street lights	30% Retrofitting of high mast & street lights	10% Retrofitting of high mast & street lights	Monthly progress & Quarterly Grant evaluation reports	7
	To Ensure Public Participation of Stakeholder in Water Management and Sanitation Provision		Number of District Water and sanitation forum to be held on the 30th June 2024	OPEX	OPEX	Q	Infr 07	4 District Water and sanitation fora held on the 30th June 2023	Four Fora to be held on the 30th June 2024	No amendments made	01 Forum	01 Forum	01 Forum	01 Forum	Invitation, Agenda, Attendance Register & signed Minutes	8
	To Ensure Public Participation of Stakeholder in electricity		Number of District Energy Forum to be held on the 30th June 2024	OPEX	OPEX	Q	Infr 08	4 District Energy fora held on the 30th June 2023	Four Fora to be held on the 30th June 2024	No amendments made	01 Forum	01 Forum	01 Forum	01 Forum	Invitation, Agenda, Attendance Register & signed Minutes	9

<p>of stakeholders in electricity and distribution Provision to the communities</p>		Number of monthly progress Reports sent to the Municipal Manager On the 07th of every month on the 30th June 2024	OPEX	OPEX	M	Infr 09	12 Monthly progress Reports sent to the Municipal Manager on the 07th of every month	Twelf Monthly progress Reports sent to the Municipal Manager by the 07th of every month	No amendments made	03 Monthly expenditure reports	03 Monthly expenditure reports	03 Monthly expenditure reports	03 Monthly expenditure reports	Monthly expenditure reports and mail delivery note	10		
	<b>Technical Services</b>																
	<b>Laboratory Services</b>																
	To promote accessibility, mobility and safe water	Development of Laboratory Quality Management System and Policies	Develop Laboratory Quality Management Manual on the 30th June 2024	R 262 000	R 262 000	Q	KMM 01	New	Laboratory Quality Management Manual developed	Development of Laboratory Standard Operating Procedures	Progress Report on the Development of the Laboratory Quality Management Manual	Progress Report on the Development of the Laboratory Quality Management Manual	Progress Report on the Development of the Laboratory Quality Management Manual	Development of Laboratory Standard Operating Procedures	Laboratory Quality Management Manual and Policies and Quarterly Reports	11	
		Development of Laboratory Standard Operating Policies	Develop Laboratory Standard Operating Procedures on the 30th June 2024			Q	KMM 02	New	Laboratory Standard Operating Procedures (LSOP) and Quarterly Reports	Development of Laboratory Standard Operating Procedures (LSOP)	Progress report on the development of the Laboratory Standard Operating Procedure (LSOP)	Progress report on the development of the Laboratory Standard Operating Procedure (LSOP)	Progress report on the development of the Laboratory Standard Operating Procedure (LSOP)	Development of Laboratory Standard Operating Procedures (LSOP)	Laboratory quality management manual and policies and quarterly reports	12	
		Development of Water Testing Policies and Analysis	Implement Water Testing Methods and Validations on the 30th June 2024			Q	KMM 03	New	Schedule of water testing methods and quarterly reports	Schedule of water testing methods and quarterly reports	Progress report on the implementation of water testing methods and validations	Progress report on the implementation of water testing methods and validations	Progress report on the implementation of water testing methods and validations	Development of water testing methods	Schedule water testing methods and Quarterly Reports	13	
	To promote good water quality	Water symposium and forums	Number of meetings with 6 Local Municipalities on the on 30th June 2024	OPEX	OPEX	Q	KMM 04	New	Eight meetings to be held on 30 June 2024	06 Meetings to be held on 30 June 2024	02 Meetings	02 Meetings	02 Meetings	01 02 Meetings	01 Meeting	Invitation, Agenda, Attendance Register & signed Minutes	14
			Number of District Water and sanitation forum to be held on the 30th June 2024	OPEX	OPEX	Q	KMM 05	New	Four Fora to be held on 30 June 2024	No amendments made	01 Forum	01 Forum	01 Forum	01 Forum	Invitation, Agenda, Attendance Register & signed Minutes	15	
		Managing Laboratory Services	Number of monthly progress Reports sent to the Municipal Manager On the 07th of every month on the 30th June 2024	OPEX	OPEX	M	KMM 06	New	Twelf monthly progress reports sent to the Municipal Manager by the 07th of every month	No amendments made	03 Monthly expenditure reports	03 Monthly expenditure reports	03 Monthly expenditure reports	03 Monthly expenditure reports	Monthly expenditure reports and mail delivery note	16	
	<b>COMMUNITY SERVICES</b>																
	<b>Social Development</b>																
	<b>Sports</b>																
	To ensure that sport is developed and promoted in all Communities		Number of OR Tambo games Meeting attended on the 31st December 2023	OPEX	OPEX	Q	Spt 01	4 OR Tambo games meeting attended on the 30th June 2023	Four OR Tambo Games Meetings on the 31st Dec 2023	No amendments made	02 Meeting	02 Meeting	-	-	Invitation, Agenda, Attendance Register & signed Minutes	17	
			Host the District OR TAMBO Games 2023/2024 on the 30th Sep 2023 and selection of team to represent the District at the provincial OR Tambo games	R 495 000	R 495 000	Y	Spt 02	District games were not hosted	Host the 2023/2024 OR Tambo District games on the 30th Sep 2023	No amendments made	Host the 2023/2024 District games on the 30th Sep 2023	-	-	-	Invitation, Report and Attendance Register	18	

Provide a variety Sport and Recreation Facilities for staff and Communities		Deliver District team to the provincial games on the 30th October 2023			Y	Spt 03	New	Deliver District team to the provincial games on the 30th October 2023	No amendments made	-	Deliver District team to the provincial games on the 30th October 2023	-	-	Proof of submission for procurement Municipal Manager, proof of payment and Teamlist	19
	Ensuring that TMDM affiliates to SAMSRA games	Affiliating Municipal teams on Provincial & National games on SAMSRA games on the 30th September 2023	R 495 000		Y	Spt 04	New	Affiliate to SAMSRA on the 30th September 2023	No amendments made	SAMSRA games Affiliation on the 30th September 2023	-	-	-	Proof of payment, signed affiliation form from SAMSRA office	20
	To promote district wide-sport development	Hosting of women in sports games on the 31st August 2023	R 180 000	R 180 000	Y	Spt 05	New	Hosting women in sports games on the 31st August 2023	No amendments made	Hosting women in sports games on the 31st August 2023	-	-	-	Report photos and attendance register	21
		Hosting of District Mayoral Games on the 30th June 2024	R 300 000	R 0	Y	Spt 06	New	Host the District Mayoral Games on the 30th June 2024	No amendments made	-	-	-	Host the District Mayoral Games on the 30 June 2024	Report,photos, attendance register and proof of procurement of medals	22
		Hosting Indigenous games on the 29th february 2024	R 230 000	R 230 000	Y	Spt 07	New	Host Indigenous games on the 29th February 2024	No amendments made	Not targeted for this quarter	Not targeted for this quarter	Hosting Indigenous games on the 29 feb 2024	Not targeted for this quarter	Report , Attendance Register and photos	23
<b>Arts &amp; Culture</b>															
Promoting Community Participation in the Golden Economy( Arts and Culture)	To Provide exit opportunities for Arts and Culture Practioners in Thabo Mofutsanyana District	Number of Arts & Culture Fora to be held on the 30th June 2024	OPEX		Q	AC 01	02 Fora were held on the 30th June 2022	Two Arts & Culture Fora on the 30th June 2024	No amendments made	01 Forum	-	01 Forum	-	Invitation, Agenda, Attendance Register & signed Minutes	24
		Organising Perfoming mini Arts Festival on the 30th April 2024	R 150 000	R 150 000	Y	AC 02	New	Perfoming mini Festival 30th April 2024	No amendments made	-	-	-	Perfoming mini Festival 30th april 2024	Invitation; Attendance Register; Photos & Report	25
		Number of Writting Poetry workshop to be held on the 31st March 2024	OPEX	OPEX	Y	AC 03	1 Writing poetry workshop held on the 18th February 2022	01 Writing poetry workshop on the 31st Mar 2024	No amendments made	-	-	31-Mar-24	-	Invitation; Attendance Register; Photos & Report	26
Ensuring safe traditional Circumcisions for promotion of Healthy life styles	Promote Healthy and Safe Circumcision of Initiates	Number of Initiation Schools Workshop to be held with Government departments (SAPS & Health) and Initiation Schools Leaders on the 30th June 2024	OPEX	OPEX	Q	AC 04	03 Initiation Schools Workshop held with Government departments (SAPS & Health) and Initiation Schools Leaders on the 30th June 2022.	03 Initiation Schools Workshops on the 30th June 2024	No amendments made	01 Workshop	01 Workshop	-	01 Workshop	Invitation; Attendance Register; Photos & Report	27
Promoting social Cohesion & heritage through recognition of liberation story	Promote Liberation Heritage of the district	Number of Memorial Lectures on Thabo Mofutsanyana to be held on the 30th June 2024	R 50 000	R 60 000	Y	AC 05	New	01 Memorial Lecture on Thabo Mofutsanyana to be held on the 30th June 2024	No amendments made	-	-	-	Hosting of Memorial Lecture on Thabo Mofutsanyana	Invitation; Attendance Register; Photos & Report	28
<b>MUNICIPAL HEALTH &amp; EMERGENCY SERVICES</b>															
<b>Emergency Services</b>															
To improve the District Disaster Management Centre	Develop Information Management and Emergency Communication Software	Procurement of IM & EC Software on the 30th June 2024	R 350 000	R 350 000	Y	ES 01	IM & EC software was not developed on the 28th February 2022	Procure IM&EC Software on the 30th June 2024	No amendments made	submission of the specification for invitation of suitable service provider	Appointment of service provider	Installation of IM&EC Software	Commisioning of installed IM&EC Software	Closing Certificate - Functional IM&EC Software installed in the Disaster Centre	29

To ensure that Proper Contingency Plans for Disasters at local municipal level and district level are in place	Install Emergency Telephone System	Install Emergency Telephone System on the 30th June 2024	R135 000	R 0	Q	ES 02	New	Instal emergency telephone system in the disaster centre on the 30th June 2024	Moved out	Submission of the specification for invitation of suitable service provider	Appointment of service provider and installing emergency telephone system in the disaster centre	Installation of emergency telephone system	Comisioninng of installed emergency telephone system	Closing Certificate - Functional emergency telephone system in the Disaster Centre	30	
	To educate community on disaster management and fire services related matters	To host Disaster Risk Reduction Day on the 30 October 2022	Host Disaster Risk Reduction International Day on the 31st December 2023	OPEX	OPEX	Y	ES 03	Disaster Risk Reduction International Day was hosted on the 24th November 2021	Host one Disaster Risk Reduction International Day on the 31st December 2023	No amendments made	-	Disaster Risk Reduction International Day on the 31st December 2023	-	-	Invitation; Attendance Register; Photos & Report	31
		To conduct safety awarenes/education campaigns to the municipal personnel and community on disaster and fire related subjects	Number of Safety Awareness campagns related to disaster and fire subjectes conducted on the 30th June 2024	OPEX	OPEX	Q	ES 04	03 Safety awareness campaigns conducted on the 30th June 2022	Four Safety Awareness Campaigns on the 30th June 2024	No amendments made	01 Awareness Campaigns	01 Awareness Campaigns	01 Awareness Campaigns	01 Awareness Campaigns	Invitation; Attendance Register; Photos & Report	32
		To train/workshop municipal personnel on disaster and fire related subjects	Number of disaster and fire workshops done on the 30th June 2024	OPEX	OPEX	Q	ES 05	New	Four Disaster/Fire workshops on the 30th June 2024	No amendments made	01 Disaster/Fire workshop	01 Disaster/Fire workshop	01 Disaster/Fire workshop	01 Disaster/Fire workshop	Invitation; Attendance Register; Photos & Report	33
To improve the municipal emergency services (Disaster Management and Fire Services) operations.	To hold quarterly stakeholders meeting	Number of stakeholder meetings held on the 30th June 2024	Opex	OPEX	Q	ES 06	04 stakeholders meetings held on the 30th June 2022	4 stakeholders meetings on the 30th June 2024	No amendments made	01 stakeholders meeting	01 stakeholders meeting	01 stakeholders meeting	01 stakeholders meeting	Invitation, Attendance Register & signed minutes of Meeting	34	
<b>Municipal Health Services</b>																
Water quality monitoring	Number of water samples taken on the 30th June 2024.	R 186 000	R 186 000	M	MHS 01	New	240 Water Samples	No amendments made	60 Water Samples	60 Water Samples	60 Water Samples	60 Water Samples	Laboratory report	35		
							Dihlabeng 48 Samples	No amendments made	12	12	12	12				
							Setsoto 72 Samples	No amendments made	18	18	18	18				
							Mantsopa 24 Samples	No amendments made	6	6	6	6				
							Nketoana 24 Samples	No amendments made	6	6	6	6				
							Phumelela 24 Samples	No amendments made	6	6	6	6				
							Maluti A Phofung 48 Samples	No amendments made	12	12	12	12				
	Number of Water Treatment Plants Inspected on the 30th June 2024.	R 186 000	Q	MHS 02	New	22 Inspections of Water Treatment Plant	No amendments made	6 Inspections	5 Inspections	6 Inspections	5 Inspections	Inspection Reports	36			
						Dihlabeng 04 Inspections	No amendments made	1	1	1	1					
						Setsoto 04 Inspections	No amendments made	1	1	1	1					
						Mantsopa 02 Inspections	No amendments made	1	0	1	0					
						Nketoana 04 Inspections	No amendments made	1	1	1	1					
						Phumelela 04 Inspections	No amendments made	1	1	1	1					
Number of food premises inspected on the 30th June 2024.	OPEX	OPEX	MHS 03	New	1080 Food Inspections	No amendments made	270 Inspections	270 Inspections	270 Inspections	270 Inspections	Inspection Reports	37				
					Dihlabeng 300 Inspections	No amendments made	75	75	75	75						
					Setsoto 180 Inspections	No amendments made	45	45	45	45						
					Mantsopa 120 Inspections	No amendments made	30	30	30	30						
					Nketoana 60 Inspections	No amendments made	15	15	15	15						
					Phumelela 60 Inpections	No amendments made	15	15	15	15						
					Maluti A Phofung 360 Inpections	No amendments made	90	90	90	90						
204 Milk Samples	No amendments made	51Milk Samples	51 Milk Samples	51 Milk Samples	51 Milk Samples											

Basic Service Delivery	Facilitate provision of sufficient bulk food supply to all municipalitie	Food Control	Number of milk samples taken on the 30th June 2024.		Q	MHS 04	New	Dihlabeng 48 Samples	No amendments made	12	12	12	12	Laboratory report	38												
								Setsoto 36 Samples	No amendments made	9	9	9	9														
								Mantsopa 24 Samples	No amendments made	6	6	6	6														
								Nketoana 24 Samples	No amendments made	6	6	6	6														
								Phumelela 24 Samples	No amendments made	6	6	6	6														
								Maluti A Phofung 48 Samples	No amendments made	12	12	12	12														
								408 Food Selling Inpections								No amendments made	102 Inpections	102 Inpections	102 Inpections	102 Inpections							
								Dihlabeng 120 Inpections								No amendments made	30	30	30	30							
								Setsoto 60 Inpections								No amendments made	15	15	15	15							
								Mantsopa 24 Inpections								No amendments made	6	6	6	6							
		Nketoana 60 Inpections						No amendments made	15	15	15	15															
		Phumelela 24 Inpections						No amendments made	6	6	6	6															
		Maluti A Phofung 120 Inpections						No amendments made	30	30	30	30															
		Health Surveillance of Premises	Number of Premises inspected under different categories. on the 30th June 2024.	OPEX	OPEX	Q	MHS 06	New	240 Childcare Facilities Inpections						60 Childcare Facilities Inpections	60 Childcare Facilities Inpections	60 Childcare Facilities Inpections	60 Childcare Facilities Inpections	Inspection Reports	40							
									Dihlabeng 60 Inpections						No amendments made	15	15	15			15						
									Setsoto 48 Inpections						No amendments made	12	12	12			12						
									Mantsopa 24 Inpections						No amendments made	6	6	6			6						
									Nketoana 24 Inpections						No amendments made	6	6	6			6						
									Phumelela 24 Inpections						No amendments made	6	6	6			6						
									Maluti A Phofung 72 Inpections						No amendments made	18	18	18			18						
Number of Learning institutions inspected (Schools and Colleges) on the 30th June 2024.	OPEX								OPEX	Q	MHS 07	New	160 Learning institutions Inpections								40 Learning institutions Inpections	Inspection Reports	41				
													Dihlabeng 24 Inpections								No amendments made	6	6	6			6
													Setsoto 24 Inpections								No amendments made	6	6	6			6
		Mantsopa 04 Inpections						No amendments made					1	1	1	1											
		Nketoana 08 Inpections						No amendments made					2	2	2	2											
		Phumelela 16 Inpections						No amendments made					4	4	4	4											
		Maluti A Phofung 84 Inpections						No amendments made					21	21	21	21											
Number of Accommodation Establishments (Hotels, BnBs and Guest Houses) inspected on the 30th June 2024.	OPEX	OPEX	Q	MHS 08	New	128 Accommodation Establishments Inpections						32 Accommodation Establishments Inpections	Inspection Reports	42													
						Dihlabeng 48 Inpections						No amendments made	12	12	12			12									
						Setsoto 12 Inpections						No amendments made	3	3	3			3									
						Mantsopa 12 Inpections						No amendments made	3	3	3			3									
						Nketoana 16 Inpections						No amendments made	4	4	4			4									
						Phumelela 16 Inpections						No amendments made	4	4	4			4									
						Maluti A Phofung 24 Inpections						No amendments made	6	6	6			6									
Number of Old Age Homes and Disability Centres			Q	MHS 09	New	40 Old Age Homes and Disability Centres Inpections						10 Old Age Homes and Disability Centres Inpections	10 Old Age Homes and Disability Centres Inpections	10 Old Age Homes and Disability Centres Inpections	10 Old Age Homes and Disability Centres Inpections	Inspection Reports	43										
						Dihlabeng 12 Inpections						No amendments made	3	3	3			3									
						Setsoto 12 Inpections						No amendments made	3	3	3			3									

			Centers inspected on the 30th June 2024.						Mantsopa 02 Inspections	No amendments made	1	0	1	0	Inspection Reports	44			
									Nketoana 04 Inspections	No amendments made	1	1	1	1					
									Phumelela 04 Inspections	No amendments made	1	1	1	1					
									Maluti A Phofung 06 Inspections	No amendments made	1	2	1	2					
						Number of Police Stations and Correctional Services Centers inspected on the 30th June 2024.	OPEX	OPEX	Q	MHS 10	New	33 Police Stations and Correctional Services Centres Inpections	No amendments made	09 Police Stations and Correctional Services Centres Inpections	09 Police Stations and Correctional Services Centres Inpections	08 Police Stations and Correctional Services Centres Inpections	07 Police Stations and Correctional Services Centres Inpections	Inspection Reports	45
											Dihlabeng 60 Inpections	No amendments made	2	2	2	2			
											Setso 48 Inspections	No amendments made	1	1	1	1			
											Mantsopa 24 Inspections	No amendments made	1	1	1	1			
											Nketoana 24 Inspections	No amendments made	2	1	1	1			
											Phumelela 24 Inspections	No amendments made	1	1	0	0			
											Maluti A Phofung 72 Inspections	No amendments made	2	2	2	2			
						Number of Beauty Salons and Hair Salons inspected on the 30th June 2024.	OPEX	OPEX	Q	MHS 11	New	164 Beauty Salons and Hair Salons Inpections	No amendments made	41 Beauty Salons and Hair Salons Inpections	41 Beauty Salons and Hair Salons Inpections	41 Beauty Salons and Hair Salons Inpections	41 Beauty Salons and Hair Salons Inpections	Inspection Reports	46
											Dihlabeng 48 Inpections	No amendments made	12	12	12	12			
											Setso 24 Inspections	No amendments made	6	6	6	6			
											Mantsopa 12 Inspections	No amendments made	3	3	3	3			
											Nketoana 24 Inspections	No amendments made	6	6	6	6			
											Phumelela 24 Inspections	No amendments made	6	6	6	6			
											Maluti A Phofung 32 Inspections	No amendments made	8	8	8	8			
						Disposal of the dead	OPEX	OPEX	Q	MHS 12	New	100 Funeral Parlours Inpections	No amendments made	25 Funeral Parlours Inpections	25 Funeral Parlours Inpections	25 Funeral Parlours Inpections	25 Funeral Parlours Inpections	Inspection Reports	47
						Number funeral parlours inspected on the 30th June 2024.						Dihlabeng 16 Inpections	No amendments made	6	6	6	6		
									Setso 12 Inspections	No amendments made	3	3	3	3					
									Mantsopa 12 Inspections	No amendments made	3	3	3	3					
									Nketoana 12 Inspections	No amendments made	2	2	2	2					
									Phumelela 12 Inspections	No amendments made	2	2	2	2					
									Maluti A Phofung 36 Inspections	No amendments made	9	9	9	9					
			Waste Management	OPEX	OPEX	Q	MHS 13	New	48 Health Care Risk Waste generators	No amendments made	12 Health Care Risk Waste generators	Inspection Reports	48						
			Number of Health Care Risk Waste generators inspected on the 30th June 2024.						Dihlabeng 12 Inpections	No amendments made	3	3	3	3					
									Setso 8 Inspections	No amendments made	2	2	2	2					
									Mantsopa 8 Inspections	No amendments made	2	2	2	2					
									Nketoana 4 Inspections	No amendments made	1	1	1	1					
									Phumelela 4 Inspections	No amendments made	1	1	1	1					
									Maluti A Phofung 12 Inspections	No amendments made	3	3	3	3					
			Environmental health awareness campaign	OPEX	OPEX	Q	MHS 14	04 Quarterly reports indicating awareness campaigns conducted in respect of Municipal Health Services across 3 Local Municipalities in the district	4 Quarterly reports indicating awareness campaigns conducted in respect of Municipal Health Services across 6 Local Municipalities on the 30th June 2024.	No amendments made	01 Quarterly report indicating awareness campaign conducted per Local Municipality	01 Quarterly report indicating awareness campaign conducted per Local Municipality	01 Quarterly report indicating awareness campaign conducted per Local Municipality	01 Quarterly report indicating awareness campaign conducted per Local Municipality	Invitations, Attendance Register Pictures & Report	49			

To provide Municipal Health Services effectively and equitably in the Thabo Mofutsanayana District	Municipal Health Law and Development enforcement	Adoption of the reviewed Municipal Health By-Laws and developed Tariff policy on the 31st December 2023	R 60 000	R 60 000	Y	MHS 15	New	Adoption of the reviewed Municipal Health By-Laws and developed Tariff policy on the 31st December 2023	No amendments made	-	31-Dec-23	-	-	Municipal Health By-Laws and developed Tariff policy & Council Resolutions	50
	Air Quality Management (Inspections and Licenses)	Number of Air Quality Management reports indicating services rendered across 6 Local Municipalities on the 30th June 2024.	OPEX	OPEX	Q	MHS 16	new	4 Quarterly Air Quality Management reports indicating services rendered in various towns across the 6 local municipalities in the district on the 30th June 2024.	No amendments made	01 Quarterly Air Quality Management reports per Local Municipality	01 Quarterly Air Quality Management reports per Local Municipality	01 Quarterly Air Quality Management reports per Local Municipality	01 Quarterly Air Quality Management reports per Local Municipality	Quarterly reports	51
	Air Quality Law Enforcement	Adoption of the Municipal Air Quality By-Laws on the 30th June 2024	R 120 000	R 120 000	Y	MSH 17	New	Adoption of the Municipal Air Quality By-Laws on the 30th June 2023	No amendments made	-	-	-	30-Jun-24	The Municipal Air Quality By-Laws & council Resolutions	52
	Air Quality Management	Adoption of the Municipal Air Quality Plan on the 30th June 2024	R 250 000	R 250 000	Y	MHS 18	New	Adoption of the Municipal Air Quality Plan on the 30th June 2023	No amendments made	-	-	-	30-Jun-24	The Municipal Air Quality Plan & Council Resolutions	53
	Waste management	Number of reports with specific focus on waste management activities performed in various areas across the 6 local municipalities on the 30th June 2024.	OPEX	OPEX	Q	MHS 19	New	4 Quarterly Environmental services reports with specific focus on waste management activities performed in various areas across the 6 local municipalities on the 30th June 2024.	No amendments made	01 Quarterly report on waste management activities performed per Local Municipality	01 Quarterly report on waste management activities performed per Local Municipality	01 Quarterly report on waste management activities performed per Local Municipality	01 Quarterly report on waste management activities performed per Local Municipality	Quarterly reports	54
		Adoption of the District Integrated Waste Management Plan on the 30th June 2024	R 50 000	R 50 000	Y	MHS 20		Adoption of the District Integrated Waste Management Plan on the 30th June 2024	No amendments made	-	-	-	30-Jun-24	The District Integrated Waste Management Plan & Council Resolutions	55
		Number of Environmental services reports with specific focus on waste management activities performed in various areas across the 6 local municipalities on the 30th June 2024.	OPEX	OPEX	Q	MHS 21	New	4 Quarterly Environmental services reports with specific focus on waste management activities performed in various areas across the 6 local municipalities on the 30th June 2024.	No amendments made	01 Quarterly report on waste management activities performed per Local Municipality	01 Quarterly report on waste management activities performed per Local Municipality	01 Quarterly report on waste management activities performed per Local Municipality	01 Quarterly report on waste management activities performed per Local Municipality	Quarterly reports	56

	Waste management campaigns	Number of waste management awareness campaigns conducted in various areas across the 6 local municipalities on the 30th June 2024.	OPEX	OPEX	Q	MHS 22	01 Quarterly report on waste management awareness campaign conducted in various areas across the 3 local municipalities in the district	4 Quarterly waste management awareness campaigns conducted in various areas across the 6 local municipalities on the 30th June 2024.	No amendments made	01 Quarterly waste management awareness campaign conducted per Local Municipality	01 Quarterly waste management awareness campaign conducted per Local Municipality	01 Quarterly waste management awareness campaign conducted per Local Municipality	01 Quarterly waste management awareness campaign conducted per Local Municipality	Invitations, Attendance Register Pictures & Report	57	
		Biodiversity and Conservation	Number of Reports on Environmental services with specific focus on Biodiversity and Consevation activities performed in various areas across the 6 local municipalities on the 30th June 2024	OPEX	OPEX	Q	MHS 23	New	4 Quarterly Environmental services reports with specific focus on Biodiversity and Consevation activities performed in various areas across the 6 local municipalities on the 30th June 2024.	No amendments made	01 Quarterly Environmental services reports with specific focus on Biodiversity and Consevation activities performed per Local Municipality	01 Quarterly Environmental services reports with specific focus on Biodiversity and Consevation activities performed per Local Municipality	01 Quarterly Environmental services reports with specific focus on Biodiversity and Consevation activities performed per Local Municipality	01 Quarterly Environmental services reports with specific focus on Biodiversity and Consevation activities performed per Local Municipality	Quarterly reports	58
			Adoption of Biodiversity Regional Plan on the 30th June 2024	R 150 000	R 150 000	Y	MHS 24	New	Adoption of Biodiversity Regional Plan on the 30th 2024	No amendments made	-	-	-	30-Jun-24	Biodiversity Regional Plan & Council Resolutins	59
<b>OFFICE OF THE EXECUTVE MAYOR</b>																
<b>TRANSVERSAL ISSUES</b>																
To develop, coordinate and implement a coordinated and coherent Health, HIV/AIDS program in line with National and Provincial imperatives in our district	<b>HIV/AIDS Programmes</b>															
	HIV/AIDS programmes in line with National and Provincial imperatives	Number of Induction workshops for district HIV & AIDS Council on the 31st December 2023.	R 653 289	R 653 289	Y	HIV 01	NEW	Establish District Aids Council on the 31st December 2023	No amendments made	-	01 Workshop	-	-	Invitation, Agenda, Attendance Register and Report	60	
		Number of HIV & Aids Council meetings held on the 30th June 2024			Q	HIV 02	NEW	04 HIV & AIDS Council meetings to be held on the 30th June 2024	No amendments made	One Meeting	One Meeting	One Meeting	One Meeting	Invitation, Agenda, Attendance Register and signed Minutes	61	
		Number of HIV/Aids awareness campaigns conducted on the 31st December 2023			Y	HIV 03	NEW	One HIV/Aids awareness campaigns conducted on the 31st December 2023	No amendments made	-	01 Awareness campaign	-	-	Invitation, Agenda, Attendance Register, Report and Photos	62	
		Number of HIV/ Aids support programm for people living with HIV/Aids conducted on the 30th June 2024			Y	HIV 04	NEW	One HIV/ Aids support programme for people living with HIV/Aids conducted on the 30th June 2024	No amendments made	-	-	-	01 Programme	Invitation, Agenda, Attendance Register, Report and Photos	63	
		Number of HIV /AIDS workshop for municipal employees held on the 31st December 2023			Y	HIV 05	NEW	One HIV /AIDS workshop for municipal employees held on the 31st December 2023	No amendments made	-	01 Workshop	-	-	Invitation, Agenda, Attendance Register, Report and Photos	64	
<b>Moral Regeneration</b>																
		Number of Women Empowerment workshops to encourage and motivate Woman agross all walks of life 31st August 2023			Y	MRG 01	NEW	One moral regeneration awareness campaign to be conducted on the 31st August 2023	No amendments made	01 Awareness Campaign	-	-	-	Invitation, Agenda, Attendance Register, Report and Photos	65	

To promote public participation of women ,children and people with disabilities in our district	Moral regeneration in communities	Number of GBV awareness campaigns conducted on the 30th September 2023	R 187 500	R 187 500	Y	MRG 02	NEW	One GBV awareness campaign to be conducted on the 30th September 2023	No amendments made	1 Awareness Campaign	-	-	-	Invitation, Agenda, Attendance Register, Report and Photos	66	
		Number of women's month celebration conducted on the 30th September 2023			Y	MRG 03	NEW	One women's month celebration to be conducted on the 30th September 2023	No amendments made	01 Event	-	-	-	Invitation, Agenda, Attendance Register, Report and Photos	67	
		Number of awareness campaigns on healthy lifestyle conducted on the 31st December 2023			Y	MRG 04	NEW	One awareness campaign on healthy lifestyle to be conducted on the 31st December 2023	No amendments made	-	01 Awareness Campaign	-	-	Invitation, Agenda, Attendance Register, Report and Photos	68	
		Number of boy child empowerment Dialogues conducted on the 31st December 2023			Y	MRG 05	NEW	One boy child empowerment Dialogue to be conducted on the 31st December 2023	No amendments made	-	01 Dialogue	-	-	Invitation, Agenda, Attendance Register, Report and Photos	69	
		Number of Moral Regeneration Dialogue with Traditional leaders / healers Youth out of school Religious communities conducted on the 30th June 2024			Y	MRG 06		One Moral Regeneration Dialogue with Traditional leaders and healers Youth out of school and Religious communities to be conducted on the 30th June 2024	No amendments made	-	-	01 Dialogue	-	Invitation, Agenda, Attendance Register, Report and Photos	70	
		Number of Motivational talks led by former inmates conducted on the 30th June 2024			Y	MRG 07	NEW	One Motivational talk led by former inmates to be conducted on the 30th June 2024	No amendments made	-	-	01 Talk Show	-	Invitation, Agenda, Attendance Register, Report and Photos	71	
	<b>Gender &amp; Disability Programmes</b>															
	Gender & Disability Programmes	Number of Gender and disability fora to be held on the 30th June 2024	R 542 750	R 542 750	Q	GDP 01	NEW	Four Gender and disability fora to be held on the 30th June 2024	No amendments made	01 Forum	01 Forum	01 Forum	01 Forum	Invitation, Agenda, Attendance Register and Minutes	72	
		Number of awareness campaigns for people with disability to be conducted on the 30th June 2024			Q	GDP 02	NEW	Four awareness campaigns for people with disability to be conducted on the 30th June 2024	No amendments made	01 Awareness campaign	01 Awareness campaign	01 Awareness campaign	01 Awareness campaign	Invitation,Photos,Report and Attendance Register	73	
		Number capacity building workshops on Business empowerment for people living with disabilities on the 30th June 2024			Q	GDP 03	NEW	Two workshops for business empowerment to be held on 30th June 2024	No amendments made	-	01 Workshop	-	01 Workshop	Invitation,Photos,Report and Attendance Register	74	
		Number of social cohesion dialogues on GBV for people with disability conducted on the 30th June 2024			Q	GDP 04	NEW	Two social cohesion dialogues for people with disability to be conducted on the 30th June 2024	No amendments made	-	01 Social Cohesion Event	-	01 Social Cohesion Event	Invitation, Agenda, Attendance Register, Report and Photos	75	
<b>Youth Development</b>																
Alignment of programmes for all Youth Development Officers in the District	Development Officers Forum to be held on the 30th June 2024	OPEX	OPEX	Q	YDP 01	NEW	Four Fora to be held on the 30th June 2024	No amendments made	01 Forum	01 Forum	01 Forum	01 Forum	Invitation, Agenda, Attendance Register & signed Minutes	76		
Adoption of the youth Development and Strategy and Policy	Host Youth Summit on the 30th June 2024	R 169 205	R 169 205	Y	YDP 02	NEW	Host Youth Summit on the 30th June 2024	No amendments made	-	-	-	30-Jun-24	Invitation,Photos,Report and Attendance Register	77		

Corporate Governance, Good Governance and Community Participation	Mainstreaming youth Owned SMMEs into Micro Economy	Procurement of tools of trade for eight Youth SMMEs on the 30th June 2024	R 100 000	R 100 000	Y	YDP 03	NEW	Procurement of tools of trade for eight Youth SMMEs on the 30th June 2024	No amendments made	-	-	-	30-Jun-24	Report,Acknowledgment of goods by the beneficiary & photos	78
	Ensuring that Young people register and remain in schools	Number of Back to school Campaigns conducted in all six local Municipalities on the 31st March 2024	R 76 972	R 76 972	Y	YDP 04	New	Six Back to school Campaigns on the 30th March	No amendments made	-	06 Back to school Campaigns	-	-	Invitation, Agenda, Attendance Register, Report and Photos	79
<b>OFFICE OF THE SPEAKER</b>															
<b>Public Participation</b>															
Maintain the Institutional Capacity to implement the IDP and accompanying programmes effectively and efficiently	Training Sessions for ward committees	Number of training sessions for ward committees on role & responsibilities on the 31st December 2023	R 450 000	R 450 000	Y	PP 01	New	One training Session on the 31st December 2023	No amendments made	-	01 Training Session	-	-	Invitation, Agenda, Attendance Register, Report and Photos	80
		Number of training sessions for ward committees on IDPs & Budgets processes on the 31st March 2024			Y	PP 02	New	One training Session on the 31st March 2024	No amendments made	-	-	01 Training Session	-	Invitation, Agenda, Attendance Register, Report and Photos	81
		Number of training sessions for ward committees about batho Pele Principles on the 30th June 2024			Y	PP 03	New	One training Session on the 30th June 2024	No amendments made	-	-	01 Training Session	-	Invitation, Agenda, Attendance Register, Report and Photos	82
	Wards profiling	Conduct profiles all wards of Phumelela, Nketoana & Mantsopa on the 30th June 2024	R 100 000	R 100 000	Q	PP 04	New	wards to be profiled on the 30th June 2024	No amendments made	-	Profiling Wards within Mantsopa Local Municipality	Profiling Wards within Nketoana Local Municipality	Profiling Wards within Phumelela Local Municipality	Report and Ward profiles	83
	CDW Summit	Host Community Development Workers summit on the 30th June 2024	R 360 000	R 360 000	Y	PP 05	New	To host CDWs summit on the 30th June 2024	No amendments made	-	-	-	To host CDWs summit on the 30th June 2024	Invitation,Photos,Report and Attendance Register	84
	Procurement of stationery	Procure Stationery for Ward Committee members on the 31st March 2024	R 50 000	R 50 000	Y	PP 06	New	To Procure Stationery for PPOs on the 31st March 2024	No amendments made	-	-	Procure Stationery for Ward committees on the 31 March 2024	-	Report,Acknowledgment of goods by the beneficiary & photos	85
	Civil Education	Number civil education workshops for all stakeholders on 30th June 2024	R 360 000	R 360 000	Q	PP 07	New	Two civil education workshops for all stakeholders on 30th June 2024	No amendments made	-	01 workshop	-	01 workshop	Invitation ; Attendance Register and Report	869
	Public Participation Policy	Submission of Reviewed Public Participation Policy to Council on the 30th June 2024	OPEX	OPEX	Y	PP 08	New	Submission of Reviewed Public Participation Policy to Council on the 30th June 2024	No amendments made	-	-	-	Submit Reviewed Public Participation Policy to Council on 30 June 2024	Reviewed Public Participation Policy and Council Resolutions	87
	Public Participation Strategy	Submission of Public Participation Strategy to Council on the 30th June 2024	OPEX	OPEX	Y	PP 09	New	Submission of Reviewed Public Participation Strategy to Council on the 30th June 2024	No amendments made	-	-	-	Submit Public Participation Strategy to Council on 30 June 2024	Reviewed Public Participation Strategy and Council Resolutions	88
	MPAC meetings	Number of MPAC meetings held on the 30th June 2024	Opex	OPEX	Q	PP 10	New	Four MPAC meetings to be held on the 30th June 2024	No amendments made	01 Meeting	01 Meeting	01 Meeting	01 Meeting	Invitation, Agenda, Signed minutes and attendance register.	89

LOCAL ECONOMICAL DEVELOPMENT & TOURISM															
Local Economic Development															
To improve economic growth of the district	PROCUREMENT OF EQUIPMENT (as per needs of smmes)	Procuring tools of trade for SMMEs on the 30th June 2024	R 500 000	R 500 000	Y	LED 01	Procurement of tools of trade for SMMEs was not done on the 30th June 2022	Procurement of tools of trade for SMMEs on the 30th June 2024	No amendments made	-	-	-	Procurement of tools of trade for SMMEs on the 30 June 2024	Report, Acknowledgment of goods by the beneficiary & photos	90
	Conducting Outreach Programs	Assisting SMMEs to acquire FICA documents and upgrade their CIDBs. in Nketoana & MAP local municipalities on the 30th June 2024	R 200 000	R 200 000	Q	LED 02	New	Assisting SMMEs to acquire FICA documents and upgrade their CIDBs in two Local Municipalities	No amendments made	-	Assist one Local Municipality	-	Assist one Local Municipality	Photos, Attendance Register & Report	91
Promotion of Local Economic Development	Convene LED Stakeholders Forum	Number of LED fora held on the 30th June 2024	OPEX	OPEX	Q	LED 03	New	Four LED fora held on the 30th June 2023	No amendments made	01 For a	01 Fora	01 Fora	01 Fora	Invitation, Agenda, Attendance Register and Minutes	92
Tourism															
To contribute to Tourism Development and Marketing	Tourism Attraction Audits.	Conducting Media Familiarisation Tour to take stock and profiling new destinations within the district on the 30 June 2024	R 120 000	R 120 000	Q	TRSM 01	New	Conduct Media Familiarisation Tour to take stock and profile new destinations within the district on the 30 June 2024	No amendments made	Stock take & Profiling	Not targeted for this quarter	Stock take & Profiling	Stock take & Profiling	Printed leaflet (flyers)	93
	Capacity Building	Number of Tour Operators trainings on product development and Marketing by exercising will cab on illegal guiding in the district. on the 30th June 2023	OPEX	OPEX	Q	TRSM 02	Tour operators were trained about Tourism packages on the 10th November 2021	Two Tour Operators trainings on product development and Marketing by exercising will cab on illegal guiding in the district. on the 30th June 2023	No amendments made	-	Training Session	Training Session	-	Invitation ; Attendance Register and Report	94
	Tourism Destination Development	Number of Developed township spots, to be a safe chilling destination, where Tourist can experience & enjoy African Cuisine dishes within TMDM on the 30th June 2024	R 250 000	R 250 000	Y	TRSM 03	New	Develop One township spot to be a safe chilling destination, where Tourist can experience & enjoy African Cuisine dishes within TMDM on the 30th June 2023.	No amendments made	-	-	-	Developing a township spot	Before & After photos, proof & appointment of SP to do plans and the work.	95
	Development of Alternative Tourism	Host District Annual Tourism Festival on the 31st Dec 2023	R 300 000	R 300 000	Y	TRSM 04	New	Host District Annual Tourism Festival on the 31st Dec 2023 The target date changed to 30 Apr 2024	Target date changed from Q2 to Q4	-	-	-	30-Apr-24	Invitation; Pictures & Report of the Event	96
Agriculture															
Farmer Support Programme	Farmer Support Programme	Number of Farmers assisted with Tools of trade (Rural Community Support) on the 30th June 2024	R 723 000	R 1 230 000	Y	AGR 01	Farmers were not Assisted with tools of trade on the 30th June 2022	Assisting ten Farmers with tools of trade on the 30th June 2024	Budget increased on budget	-	-	-	Ten Farmers to be assisted with tools of trade	Submission request to Municipal Manager ,Proof of Purchase, Deed of Donation and Pictures	97
		Number of farmers assisted with Digital Agriculture connection on the 30th June 2024	R 300 000	R 0	Y	AGR 02	New	250 farmers to be Assisted with digital connection on the 30th June 2024	Moved out	-	-	-	Assisting 250 farmers	Transversal contract with Vodacom on connected farmer	98
		Number of farms revitalised in terms of Electricity and Water on the 30th June 2024	R 100 000	R 100 000	Q	AGR 03	New	Revitalising one farm in terms of Electricity and Water on the 30th June 2024	No amendments made	-	-	-	Revitalise one Farm	Submission request to Municipal Manager and Proof of Payment	99

Sustainable agriculture that must simultaneously deliver food security, environmental sustainability and economic opportunities	Agricultural Exhibitions / Shows	Number of Farmers/ Learners sent to NAMPO Day on the 30th June 2024	Opex	OPEX	Y	AGR 04	26 Farmers were sent Farmers NAMPO Day on the 22nd May 2022	Thirteen farmers / learners sent to NAMPO on the 30th June 2023	No amendments made	-	-	-	Thirteen Farmers/ Learners to Nampo	Signed Report , attendance Register or virtual attendance register and Photos	100
		Number of Farmers sent to an Established Fresh Produce Market on the 31st December 2023	Opex	OPEX	Y	AGR 05	farmers were sent to an Established Fresh Produce Market on the 31st March 2022	Sending thirteen farmers to an Established Fresh Produce Market on the 31st December 2023	No amendments made	-	Thirteen farmers to an Established Fresh Produce Market	-	-	Signed Report , attendance Register or virtual attendance register and Photos	101
		Number of Farmers /Learners sent to Alfa workshop on the 30th Sep 2023	Opex	OPEX	Y	AGR06	Farmers were not Alfa workshop on 30 Sep 2021	Sending Thirteen farmers /learners to Alfa workshop on the 30th Sep 2023	No amendments made	Sending Thirteen farmers /learners to Alfa workshop on the 30th Sep 2023	-	-	-	Signed Report , attendance Register or virtual attendance register and Photos	102
	Promoting Food Gardening for Food Security	Installation of shade net to a Municipal Garden Project on the 30th June 2024	R 52 200	R 52 200	Y	AGR 07	NEW	Installation of shade net of Municipal Garden on the 30 June 2024	No amendments made	-	-	-	Establishment of Municipal Garden on the 30 June 2024	Signed Report and Photos	103
	To Ensure Capacity Buidling of emerging farmers	Number of emerging farmers trained on Animal Health , Piggery Production , Poultry Production , Animal Nutrition and Vegetable Production on the 30th of June 2024	R 100 000	R 100 000	Y	AGR 08	120 Youth Emerging farmers were trained on Piggery Production , Poultry Production on the 30th June 2022	Training Fourty Emerging farmers on Animal Health , Piggery Production , Poultry Production , Animal Nutrition and Vegetable Production on the 30th June 2024	No amendments made	-	-	-	Training thirty Emerging farmers on Animal Health , Piggery Production , Poultry Production , Animal Nutrition and Vegetable Production	Signed Report , attendance Register and Photos	104
<b>Poverty Alleviation And Job Creation</b>															
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 2023	R 3 584 000	R 3 584 000	Y	PA&JC 01	245 EPWP Employees were employed on the 30th June 2022	132 jobs created through EPWP Incentive Grant on the 30th September 2023	Number of job creation increased from 132 to 205 EPWP employees	132 EPWP Employees	-	205 Employees (List of new 73 employees added)	-	All Signed employment Contracts	105
		Number of Monthly progress Reports on EPWP Incentive Grant sent to Public Works on the 10th of every month on the 30th June 2024	Opex	OPEX	M	PA&JC 02	12 Monthly Expenditure Reports on EPWP Incentive Grant sent to Public works on the 10th of every month.	12 Monthly Expenditure Reports on EPWP Incentive Grant sent to Public Works on the of every month	No amendments made	03 Monthly Expenditure Reports	03 Monthly Expenditure Reports	03 Monthly Expenditure Reports	03 Monthly Expenditure Reports	Signed Monthly Reports	106
		Monthly Reports on EPWP DFFE Incentive Grant spendings for records on the 30th of June 2024	R 0	R 1 263 235	M	PA&JC 02	NEW	634 jobs created through DFFE Partnership in Local municipalities on the November 2023 (100 per LM)	Monthly spendings on incentivated grant	-	-	03 Monthly Expenditure Reports	3 Monthly Expenditure Reports	Signed Monthly Reports	107
<b>KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>															
<b>CORPORATE SERVICES</b>															
<b>Corporate Support</b>															
		Number of days for submission of Items from all departments to MM, for Council Agenda before sitting of the Council meeting on the 30th June 2024	Opex	OPEX	Q	CS 01	07 Days before Council Meeting Items from all departments were submitted to MM	Submission of Items from all departments to MM for Council Agenda 5 days before the Council meeting on the 30th June 2024	No amendments made	05 Days before Council Meeting	05 Days before Council Meeting	05 Days before Council Meeting	05 Days before Council Meeting	Distribution List	108
		Number of days for distribution of Agenda to Council Members before sitting of the Council meeting on the 30th June 2024	Opex	OPEX	Q	CS 02	Council Agendas were distributed within 02 Days Before the Council Meetings	Distribution of Agenda to Council Members 2 Days before the Council meeting on the 30th June 2024	No amendments made	02 Days Before the Council Meeting	02 Days Before the Council Meeting	02 Days Before the Council Meeting	02 Days Before the Council Meeting	Distribution List	109

Create a Responsive and Accountable Administration	To support council and its committees	Number of days for submission of Items to the Executive Mayor, for MAYCO Agenda before sitting the MAYCO meeting on the 30th June 2024	OPEX	OPEX	Q	CS 03	07 Days before MAYCO Meetings Items were submitted to Ex-Mayor	Submission of Items to the Executive Mayor for MAYCO Agenda 5 days before the MAYCO meeting on the 30th June 2024	No amendments made	05 Days before MAYCO Meeting	Distribution List	110			
		Number of Days for distribution of Mayco Agenda to the secretary in the office of Executive Mayor before sitting of the Mayco meeting on the 30th June 2024	OPEX	OPEX	Q	CS 04	Mayco Meetings Agendas were delivered 04 Days Before to secretaries in the office of Executive Mayor	Distribution of Mayco Agenda to secretary in the office of Executive Mayor 2 days before the Mayco meeting on the 30th June 2024	No amendments made	02 Days Before the Mayco Meeting	Distribution List	111			
<b>HUMAN RESOURCES</b>															
Maintain the Institutional Capacity to implement the IDP and accompanying programmes effectively and efficiently	To Promote Sound Human Resource Management Practices	Number of Corporate Services Portfolio Committee meetings to be held on the 30th June 2024	OPEX	OPEX	Q	HR 01	06 Meetings held on the 30th June 2022	8 Corporate Services Portfolio Committee Meetings held on the 30th June 2024	No amendments made	02 Meetings	02 Meetings	02 Meetings	02 Meetings	Invitation, Agenda, Attendance Register and Minutes	112
		Number of Human Resources policies reviewed on the 30th June 2024	OPEX	OPEX	Q	HR 02	04 Policies were reviewed on the 30th June 2022	2 Human Resource policies reviewed on the 30th June 2024	No amendments made	-	01 Policy	-	01 Policy	Proof of submission to Council, Human Resources Policies and Council resolution	113
	Review of the Municipal Organogram in order as to ensure Alignment with IDP	OPEX	OPEX	Y	HR 03	Municipal Organogram was reviewed on the 31st May 2022	Review Municipal Organogram on the 31st May 2024	No amendments made	-	-	31-May-24	-	Signed Organogram by Municipal Manager	114	
	To develop Workplace skills plan and annual training report	OPEX	OPEX	Y	HR 04	Workplace skills plan & ATR was developed and submitted on the 30th April 2022	Develop Workplace skills plan & ATR and submit to LGSETA on the 30th April 2024	No amendments made	-	-	-	30-Apr-24	Screen Print for submission to LGSETA	115	
	Training in terms of WSP	Distributing Skills Audit Forms to Employees on the 31st Jan 2024	OPEX	OPEX	Y	HR 05	New	Distribute Skills Audit Forms to Employees on the 31st Jan 2024	No amendments made	-	-	31-Jan-24	-	Distribution List to departments	116
		Number of employees to be trained as per their Skills needs on the 30th June 2024	R 150 000	R 150 000	Y	HR 06	18 employees were trained on the 30th June 2022	12 employees to be trained as per skills needs on the 30th June 2024	No amendments made	03 employees to be trained	Distribution List From the departments	117			
	To create a safe and healthy working environment for staff, Councillors and community members.	OPEX	OPEX	Y	HR 07	No Occupational Health and Safety Committee Meetings held on the 30th June 2022	Four Occupational Health and Safety Committee Meetings to be held on the 30th June 2024	No amendments made	01 Meeting	01 Meeting	01 Meeting	01 Meeting	Invitation, Agenda, Attendance Register and Minutes	118	
	To Maintain Sound Labour Relations	Submitting Employment Equity Report to Department of Labour on the 15th January 2024	OPEX	OPEX	Y	HR 08	EE Report was Submitted on the 14 Jan 2022	Submit EE Report to Department of Labour on the 15th January 2024	No amendments made	-	-	15-Jan-23	-	Print screen for submission to Dept of Labour and EE Plan	119
Number of LLF meetings to be held on the 30th June 2024		OPEX	OPEX	Q	HR 09	01 Meeting LLF Meetings held on the 30th June 2022	Four LLF Meetings to be held on the 30th June 2024	No amendments made	01 Meeting	01 Meeting	01 Meeting	01 Meetings	Invitation, Agenda, Attendance Register and Minutes	120	
<b>Communications</b>															
		Number of Internal Newsletters Published on the 30th June 2024	OPEX	OPEX	Y	COM 01	04 Internal Newsletters were published on the 30th June 2022	Four Internal Newsletters published on the 30th June 2024	No amendments made	01 Newsletters	01 Newsletters	01 Newsletters	01 Newsletters	Published Internal Newsletters	121

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improve Access to Communication	Publicity through various Communications Tools	Number Communication Channels used on the 30th June 2024	R 150 000	R 150 000	M	COM 02	18 Communication Channels were used on the 30th June 2022	Twelf Communication Channels utilized on the 30th June 2024	No amendments made	03 Communication Channels	03 Communication Channels	03 Communication Channels	03 Communication Channels	Newspaper, Radio, TV, Online media, Social Media, Billboards, Website, Intranet, E-mails, Posters, Leaflets, Brochures, Audio Tapes, Video Tapes, Booklets, Promotional Materials, factsheets, events, exhibitions, shows and focus groups	122
		Providing strategic leadership in local government communications	Number of District Communicators Fora Held on the 30th June 2024	OPEX	OPEX	Q	COM 04	4 District Communicators Fora Held on the 30th June 2022	Four District Communicators Fora held on the 30th June 2024	No amendments made	1 Forum	1 Forum	1 Forum	1 Forum	Invitation, Agenda, Attendance Register and Minutes	123
			Number of consultations with Local Municipalities communicators to advise them on communication Issues on the 30th June 2024	OPEX	OPEX	Q	COM 05	03 consultations with Local Municipalities communicators to advise them on communication Issues were done on the 30th June 2022	Four Consultations with Local Municipalities communicators for communication support on the 30th June 2024	No amendments made	01 Communication support and cappacity to Local Municipality around communications	01 Communication support and cappacity to Local Municipality around communications	01 Communication support and cappacity to Local Municipality around communications	01 Communication support and cappacity to Local Municipality around communications	Signed Report and Attendance register	124
			Number of Events Based Communications plans developed for TMDM departmental events on the 30th June 2024	OPEX	OPEX	Q	COM 06	04 Events based Communication Plan were developed on the 30th June 2022	FourEvents Based Communications plans developed for TMDM departmental events on the 30th June 2024	No amendments made	01 Event based Communication Plan	signed communication plan	125			
		Corporate Image Management and Brand Awareness	Number of brand promotion activities conducted on the 30th June 2024	R 230 000	R 230 000	Q	COM 07	18 Branding, Promotions activities conducted on the 30th June 2022	Eight Branding,Promotion activities conducted on the 30th June 2024	No amendments made	02 Branding,Promotions	02 Branding,Promotions	02 Branding,Promotions	02 Branding,Promotions	Pictorial Report	126
			Social media update about the TMDM activities on the 30th June 2024	OPEX	OPEX	Q	COM 08	New	Four social media updates FACEBOOK,INSTAGRAM,TWITTER done on the 30th June 2024	No amendments made	01 Updating of the social media platform with the municipal activities	01 Updating of the social media platform with the municipal activities	01 Updating of the social media platform with the municipal activities	01 Updating of the social media platform with the municipal activities	Social media pages screen shot	127
		Provision of photographic services to TMDM departments	Number of TMDM events provided with photographic services on the 30th June 2024	OPEX	OPEX	Q	COM 09	18 TMDM events provided with photographic services on the 30th June 2022	Twelf TMDM events provided with photographic services on the 30th June 2024	No amendments made	03 TMDM events provided with photographic services	Calender of events from departments asking for photographic services, report and pictures	128			
		Media Engagement	Quarterly Media Monitoring and Analysis Report Produced after the end of the quarter and be submitted to the Municipal Manager on the 30th June 2024	OPEX	OPEX	Q	COM 10	03 Quarterly Media Monitoring and Analysis report produced and submitted 06 days after end of the month to the Municipal Manager on the 30th June 2022	Four Quarterly Media Monitoring and Analysis report submitted to the Municipal Manager the end of each quarter	No amendments made	10 Days after the end of the quarter	10 Days after the end of the quarter	10 Days after the end of the quarter	10 Days after the end of the quarter	Signed Report and Submission Register	129
			Number of Media Statements /Advisories /Announcements/Articles released on the 30th June 2024	OPEX	OPEX	Q	COM 11	04 media Statement released on the 30th June 2022	Four of Media Statements /Advisories /Announcements/Articles released on the 30th June 2024	No amendments made	01 Media Statement	01 Media Statement	01 Media Statement	01 Media Statement	Media Statements, Advisories, Articles and Announcements	130

		Number of Media Engagement Activities undertaken (Media House Visits, Briefing Sessions, Networking Sessions, Talk Shows, Dialogues, Media Support, Media Tours and Media Recognition Programmes) on the 30th June 2024	OPEX	OPEX	Q	COM 12	04 Media engagement activities undertaken on the 30th June 2022	Four Media Engagement Activities undertaken (Media House Visits, Briefing Sessions, Networking Sessions, Talk Shows, Dialogues, Media Support, Media Tours and Media Recognition Programmes) on the 30th June 2024	No amendments made	01 Media engagement sessions	Attendance Register or Signed Report	131			
<b>Information Technology</b>															
Safe IT Systems are in place	Ensure secure ICT environment	Number of IT security reports Compiled on the 30th June 2024	OPEX	OPEX	M	ICT 01	09 ICT Security Reports were compiled on the 30th June 2022	Twelve Security reports to be compiled on the 30th June 2024	No amendments made	03 security reports	03 security reports	03 security reports	03 security reports	Monthly System generated reports of Security systems(Firewall/Antivirus)	132
	Functional Disaster recovery solution	Implementation of functional Disaster Recovery Plan on the 30th June 2024	R 1 000 000	R 1 000 000	Q	ICT 02	New	Functional Disaster Recovery Solution on the 30th June 2024	No amendments made	Not targeted for this quarter	Advertisement	Appointment of the successful Bidder	Monitoring of System Implementation	Advert, Appointment Letter, System configs	133
	Ensure Compliance with section 75 of MFMA	100% of Website Update Requests Carried out within four quarters on the 30th June 2024	OPEX	OPEX	M	ICT 03	0% Website Update Requests carried out on the 30th June 2022	100% of Website Update Requests Carried out within a Day	No amendments made	100% Website Update Requests	Sign Off Form	134			
	Access to a durable internet connectivity	Implementation of Wide Area Network services and Office 365 Licensing on 30 June 2024	R 680 000	R 680 000	Y	ICT 04	New	Implementation of network Services Provision by 30 June 2024	No amendments made	Not targeted for this quarter	Advertisement	Appointment of the successful Bidder	Monitoring of System Implementation	Advert, Appointment Letter, System configs, Microsoft Office 365 Licensing.	135
	Ensure that IT Meetings are held	Number of ICT steering committee meetings Corodinated quarterly on the 30th June 2024	Implementation of Wide Area Network services and Office 365 Licensing on 30th June 2024	OPEX	OPEX	Q	ICT 05	0 ICT steering committee meeting conducted on the 30th June 2022	Four meetings to be Coordinated on the 30th June 2024	No amendments made	01 meeting	01 meeting	01 meeting	01 meeting	Invitation, Agenda, Attendance Register and Minutes
<b>Security</b>															
Ensure the Effective Security Plans and Policies are adhered	Ensure timeous submission of Reports	Number Of Quarterly Sectional Reports Submitted to the MM within 10 Days After the end of the Quarter on the 30th June 2024	OPEX	OPEX	Q	SS 01	04 Quarterly Sectional Reports Submitted to the Municipal Manager 08 Days After the end of the Quarter	Quarterly Sectional Reports Submitted to the Municipal Manager 10 Days After the end of the Quarter	POE changed to signed delivery note and quality Certificate signed by Municipal Manager	1 Sectional Report	1 Sectional Report	1 Sectional Report	1 Sectional Report	Copy of of Signed Delivery Note & quality Certificate signed by Municipal Manager	137
		Reporting the occurrence of either the nature of, criminality, Fraud and theft cases to Municipal Manager, as an when the situation arises on the 30th June 2024	OPEX	OPEX	Q	SS 02	No Activity was reported	100% Reporting of theft and fraudulent activities	No amendments made	Reporting of theft and fraudulent aktivities	Copy of signed Register with case number	138			
		100% recording of Movement of Municipal assets to Municipal Manager per quarter on 30th June 2024	OPEX	OPEX	Q	SS 03	03 Record of Movement of Municipal assets to Municipal Manager	Four Quarterly Records of Movement of Municipal assets	No amendments made	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	139
	Ensure security plans and policies are in place	Submission of the reviewed security policy and plan to Council by 30th June 2024	OPEX	OPEX	A	SS 04	New	Submission of security policy and plan to Council on the 30th June 2024	No amendments made	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	Security plan and Policy on 30 June 2024	Security Policy ; Plan And Council Resolutions	140

FINANCE																
To Facilitate Payments	Hundred percent Payment of Creditors within 30 Days of Receipt of Invoice on the 30th June 2024	OPEX	OPEX	M	FIN 01	60% of creditors payment were done within 30 days	100% Payment of Creditors within 30 Days on the 30th June 2024	No amendments made	100% Payment of Creditors	100% Payment of Creditors	100% Payment of Creditors	100% Payment of Creditors	Creditors Ageing Analysis Report	141		
	Preparation of Creditotors Reconciliation within 10 working Days After the end of the Month on the 30th June 2024	OPEX	OPEX	M	FIN 02	Preparation of Creditors Reconciliation within 10 working Days After the end of the Month was not done	Prepare Creditotors Reconciliation within 10 working Days After the end of the Month on the 30th June 2024	No amendments made	10 Days after the end of the month on the first quarter	10 Days after the end of the month on the second quarter	10 Days after the end of the month on the third quarter	10 Days after the end of the month on the fourth quarter	Preparation Date of the the Recon	142		
	Preparation of Cashbooks within 10 working Days After the end of the Month on the 30th June 2024	OPEX	OPEX	M	FIN 03	Cashbooks were prepared within 03 days After the end of the Month	Prepare Cashbooks 10 Days After the end of the Month on the 30th June 2024	No amendments made	10 Days after the end of the month on the first quarter	10 Days after the end of the month on the second quarter	10 Days after the end of the month on the third quarter	10 Days after the end of the month on the fourth quarter	Last Transaction Date in the Cashbook	143		
	Preparation of VAT Reconciliation after Submission of VAT Return within 10 working days After Submissions of Returns on the 30th June 2024	OPEX	OPEX	M	FIN 04	Reconciliations and reconciliations were prepared 09 Days After Submissions of Returns	Prepare VAT Reconciliation 10 Days After Submissions of Returns on the 30 June 2024	No amendments made	10 Days of the month After Submissions of Returns	10 Days of the month After Submissions of Returns	10 Days of the month After Submissions of Returns	10 days of the month After Submissions of Returns	Vat Return Submission Date and the Preparation of Recon	144		
	Submission of VAT Returns within 30 Days After the end of the Month on the 30th June 2024	OPEX	OPEX	M	FIN 05	Submission of VAT Returns done within 30 Days After the end of the Month	Submit VAT Returns 30 Days After the end of the Month on the 30th June 2024	No amendments made	10 Days after the end of the month on the first quarter	10 Days after the end of the month on the second quarter	10 Days after the end of the month on the third quarter	10 Days after the end of the month on the fourth quarter	Submission Date (EasyFile)	145		
	Preparation of Reconciliation between Payroll and General Ledger within 10 working days After the end of the Month on the 30th June 2024	OPEX	OPEX	M	FIN 06	Reconciliation between Payroll and General Ledger within 7 working days After the end of the Month	Reconcile Payroll and General Ledger 10 Days After the end of the Month on the 30th June 2024	No amendments made	10 Days after the end of the month on the first quarter	10 Days after the end of the month on the second quarter	10 Days after the end of the month on the third quarter	10 Days after the end of the month on the fourth quarter	Preparation Date between ledger & Payroll	146		
	Number of days on Payment of salaries & allowances After the beginning of each month on the 30th June 2024	OPEX	OPEX	M	FIN 07	Payment of salaries & allowances done 22 Days After the beginning of each month	Payment of salaries & allowances 25 Days After the beginning of each month on the 30th June 2024	No amendments made	25 Days After the beginning of each month	25 Days After the beginning of each month	25 Days After the beginning of each month	25 Days After the beginning of each month	Bank Statement ( Proof)	147		
	Prepaation of quarterly expenditure report on staff benefits on the 30th June 2024	OPEX	OPEX	Q	FIN 08	4 quarterly expenditure report on staff benefits prepared On the 30th June 2022	04 quarterly expenditure reports on staff benefits to be prepare on the 30th June 2024	No amendments made	First quarter expenditure report on staff benefits	Second quarter expenditure report on staff benefits	Third quarter expenditure on staff benefits	Fourth quarter expenditure on staff benefits	Prepared Signed Report	148		
	<b>BUDGET REPORTING</b>															
		Submission and the Review of Budget & Tariffs Annually to council on the 31st Jan 2024	OPEX	OPEX	Y	FIN 09	Reviewed Budget and Tariffs were submitted to council on the 31st January 2022	Submit the Review of Budget on the 31st Jan 2024	No amendments made	-	-	31-Jan-24	-	Signed Acknowledgement and Council Resolution	149	
Submission of income and expenditure report within 10 working days after the end of the month (Section 71 Report) on the 30 June 2024		OPEX	OPEX	M	FIN 10	Income and Expenditure reports submitted 10 days after the end of the month	Submit Income and Expenditure report 10 Days after the end of the month on the 30 June 2024	No amendments made	10 Days after the end of the month on the first quarter	10 Days after the end of the month on the second quarter	10 Days after the end of the month on the third quarter	10 Days after the end of the month on the fourth quarter	Signed Section 71 Report	150		
Submissions of Annual Financial statement to Office of the Auditor General on the 31st Aug 2023		AFS	AFS	Y	FIN 11	Annual Financial statement submitted to Auditor General on the 1st Sep 2021	Submit Annual Financial statement on the 31st Aug 2023	No amendments made	31-Aug-23	-	-	-	Signed Receipt Form/Date Stamp on e-mail	151		

MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	Effectively Manage the Finances of the District and Development of necessary measures for full Accountability and Reporting	To Facilitate Budgeting	Compile Budget time table and submit to Council on the 31st Aug 2023	BUDGET	BUDGET	Y	FIN 12	Budget time table compiled and submitted to Council on the 30th Jul 2021	Compile Budget time table and submit to Council on the 31st Aug 2023	No amendments made	31-Aug-23	-	-	-	Internal Mail Register & Council Resolution	152		
			Submission of draft budget and tariffs to council for tabling on the 31st March 2024	BUDGET	BUDGET	Y	FIN 13	Draft Budget and Tariffs submitted to council on the 31st March 2022	Submission of draft budget on the 31st March 2024	No amendments made	-	-	31-Mar-24	-	Draft Budget & Council Resolutin	153		
			Submission of Final budget on the 31st May 2024 to council for approval	BUDGET	BUDGET	Y	FIN 14	budget Submitted to council for approval on the 31st May 2022	Submission of Final budget on the 31st May 2024	No amendments made	-	-	-	31-May-24	Final Budget & Council Resolutin	154		
			Number of Investments Reconciliations ( Interest On Investment)prepared on the 30th June 2024	OPEX	OPEX	M	FIN 15	12 Investments Reports prepared on the 30th June 2022	12 Investment recons to be prepared on Monthly on the 30th June 2024	No amendments made	03 Monthly Recons of first quarter	03 Monthly Recons of second quarter	03 Monthly Recons of third quarter	03 Monthly Recons of fourth quarter	Signed Monthly Reconciliations	155		
			Nmber of Grants Register (FMG;EPWP.RRAMS,EESDM & EQUITABLE SHARE)prepared on the 30th June 2024	OPEX	OPEX	M	FIN 16	12 Grant registers prepared on the 30th June 2022	12 Monthly Grants Registers to be prepared on the 30th June 2024	No amendments made	03 Monthly Grants Registers of first quarter	03 Monthly Grants Registers of second quarter	03 Monthly Grants Registers of third quarter	03 Monthly Grants Registers of fourth quarter	Signed Monthly Registers	156		
			Preparation of bank reconciliation within 10 working days on the 30th June 2024	OPEX	OPEX	M	FIN 17	12 Bank reconciliations prepared within 05 Days after the end of the month	Prepare bank reconciliations 10 Days after the end of the 30th June 2024	No amendments made	10 Days after the end of the month on the first quarter	10 Days after the end of the month on the second quarter	10 Days after the end of the month on the third quarter	10 Days after the end of the month on the fourth quarter	Signed Reconciliation	157		
		<b>SUPPLY CHAIN MANAGEMENT</b>																
		Procurement of Goods & Services	Quarterly reporting of all tenders awarded within 10 working Days After the end of each Month on the 30th June 2024	OPEX	OPEX	M	FIN 18	08 Days after the end of the Quarter reports of all tenders awarded were prepared	Quareterly report of all tenders awarded 10 Days after the end of each month on the 30th June 2024	No amendments made	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	158		
		Ensure Strict Internal Controls	Number of SCM Implementation Report (Sec6(3) ) on SCM Policies to the Council on the 30th June 2024	OPEX	OPEX	Q	FIN 19	04 Quarterly report done on Implementation of SCM Policy Reports.	Four quarterly reports on Implementation of SCM Policy on the 30th June 2024	No amendments made	First quarter report	Second quarter report	Third quarter report	Fourth quarter report	Signed Quartely report	159		
			Number of Deviation Registers Prepared on the 30th June 2024	OPEX	OPEX	Q	FIN 20	04 Registers of Deviations prepared on the 30th June 2022	Prepare four quarterly registers of Deviations on the 30th June 2024	No amendments made	1st quarter Register of Deviations	2nd quarter Register of Deviations	3rd quarter Register of Deviations	4th quarter Register of Deviations	Signed Quartely report	160		
			Number of Fruitless& Wastefull Expenditure Registers Prepared on the 30th June 2024	OPEX	OPEX	Q	FIN 22	04 Registers of fruitless & wasteful Expenditure on the 30th June2022	Prepare four registers of fruitless & wasteful Expenditure on the 30th June 2024	No amendments made	1st quarter Register of fruitless & wasteful Expenditure	2nd quarter Register of fruitless & wasteful Expenditure	3rd quarter Register of fruitless & wasteful Expenditure	4th quarter Register of fruitless & wasteful Expenditure	Signed Quartely report	161		
			Number of Unauthorised Expenditure Register Prepared on the 30th June 2024	OPEX	OPEX	Q	FIN 23	04 Unauthorised Expenditure registers prepared on the 30th June 2022	Preparations of four quarterly register of Unauthorised Expenditure on the 30th June 2024	No amendments made	1st quarter Register of Unauthorised Expenditure	2nd quarter Register of Unauthorised Expenditure	3rd quarter Register of Unauthorised Expenditure	4th quarter Register of Unauthorised Expenditure	Signed Quartely report	162		
			Review the Supply Chain Management Policy in terms of Chapter 11 of the MFMA and Submit it to Council for Approval on the 31st May 2024	OPEX	OPEX	Y	FIN 24	Review of Supply Chain Management Policy in terms of Chapter 11 of the MFMA done and submitted to council on the 31st May 2022	Review the Supply Chain Management Policy on 31st May 2024	No amendments made	-	-	-	31-May-24	Reviewed SCM Policy,Draft Annual Procurement Plan and Council resolution	163		
		<b>ASSET MANAGEMENT</b>																

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensure that all Municipal Assets are safe guarded	Preparation of monthly Asset reconciliation between the GL and the Asset Register within 10 working Days After the end of the Month on the 30th June 2024	CAPEX	OPEX	M	FIN 25	Monthly Asset reconciliation between the GL and the Asset Register done within w05 working Days After the end of the Month	Prepare monthly reconciliation of asset Register 10 Days after the end of the month on the 30th June 2024	No amendments made	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	164
		Annual Assets verification on the 10th July 2023	CAPEX	OPEX	Y	FIN 26	Assets verification done on the 07 July 2021	Assets verification on the 10th July 2023	No amendments made	10-Jul-23	-	-	-	Signed Stocktake report	165
		100% of assets insured on the 01st Oct 2023	OPEX	OPEX	Y	FIN 27	100% of Assets insured on the 1st Oct 2021	Assets insured on the 01st Oct 2023	No amendments made	-	01-Oct-23	-	-	Signed Policy Cover Acceptance & Proof of Payment	166

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Internal Audit															
Corporate Governance, Good	Ensure that Internal Audit Charter and Coverage Plan are in place	Review and Submission of Internal Audit Charter to Audit Committee on the 30th Sep 2023	OPEX	OPEX	Y	IA 01	Review and Submission of Internal Audit Charter to Audit Committee done on the 11th Aug 2021	To review and submit Internal Audit Charter to Audit Committee on the 30th Sep 2023	No amendments made	30-Sep-23	-	-	-	Reviewed Internal Audit Charter, Audit Committee minutes	167
		Submission of Internal Audit Charter to Council on the 31st Oct 2023	OPEX	OPEX	Y	IA 02	Internal Audit Charter submitted to Council on the 6th Oct 2021	To submit Internal Audit Charter to Council on the 31st Oct 2023	No amendments made	-	31-Oct-23	-	-	Signed Submission Register and Adopted Internal Audit Charter and Council resolution	168
		Submission of Internal Audit Coverage Plan to Audit Committee on the 30th Sep 2023	OPEX	OPEX	Y	IA 03	Internal Audit Coverage Plan submitted to Audit Committee on the 11th Aug 2021	To submit Internal Audit Coverage Plan to Audit Committee on the 30th Sep 2023	No amendments made	30-Sep-22	-	-	-	Approved Internal Audit plans, Audit Committee minutes	169
		Submission of Internal Audit Coverage Plan to Council on the 31st Oct 2023	OPEX	OPEX	Y	IA 04	Internal Audit Coverage Plan submitted to Council on the 6th October 2021	To submit Internal Audit Coverage Plan to Council on the 31st Oct 2023	No amendments made	-	31-Oct-22	-	-	Signed Submission Register and Adopted Internal Audit plans and Council resolutions	170
		Submission of overall Internal Audit Reports to the Municipal Manager by the 25th after the end of every Quarter on the 30th June 2024	OPEX	OPEX	Q	IA 05	04 Overall Quarterly Internal Audit Reports submitted to the Municipal Manager 30 days After the end of the quarter	four Overall Quarterly Internal Audit Reports to be submitted to the Municipal Manager by the 25th after the end of the Quarter	No amendments made	25-Jul-23	25-Oct-23	25-Jan-24	25-Apr-24	Signed submission register, Submitted Internal Audits Overall Reports	171
	Review of Audit & Performance Charter on the 30th Sep 2023	OPEX	OPEX	Y	IA 06	Review of Audit & Performance Charter done on the 11th August 2021	To review Audit & Performance Charter on the 30th Sep 2023	No amendments made	30-Sep-23	-	-	-	Reviewed Audit & Performance Committee Charter, Audit Committee minutes	172	
	Review of Audit Performance Charter	Submission of Audit & Performance Charter to Council on the 31st Oct 2023	OPEX	OPEX	Y	IA 07	Audit & Performance Charter submitted to council on the 6th October 2021	To Submit Audit & Performance Charter to Council on the 31st Oct 2023	No amendments made	-	31-Oct-23	-	-	Signed Submission Register	173

GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Governance and Community Participation	Audit and Performance Committee	Number of quarterly ordinary audit and performance committee meetings held on the 30th June 2024	OPEX	OPEX	Q	IA 08	07 Ordinary Audit and Performance Committee Meetings held on the 30th June 2022	Four ordinary audit and performance committee meetings to be held on the 30th June 2024	No amendments made	01 Meeting	01 Meeting	01 Meeting	01 Meeting	Invitation, Agenda, Attendance Register and Minutes	174		
		Risk Management																
		To ensure strategies and plans in place are reviewed by the Risk Management Committee and approved by Council annually	Review and Submission of Fraud Prevention Plan/strategy, Risk Policy and Strategy on the 31st May 2024	OPEX	OPEX	Y	RM 01	Review of Risk Management Committee Charter, Fraud Risk Management Plan, Risk Policy and Strategy to Risk Management Committee on the 24th May 2022	Review and Submit Fraud Prevention Plan/strategy, Risk Policy and Strategy on the 31st May 2024	No amendments made	-	-	-	-	Review and Submit Fraud Prevention Plan/strategy, Risk Policy and Strategy on the 31st May 2024	Attendance register, minutes of the Risk Management Committee	175	
			Submission of Risk Management Committee Charter, Fraud Risk Management Plan, Risk Policy and Strategy to council for approval on the 31st July 2023	OPEX	OPEX	Y	RM 02	Submission of Risk Management Committee Charter, Fraud Risk Management Plan, Risk Policy and Strategy to council for approval done on the 30th June 2022	Submit Fraud Prevention Plan, Risk Management Policy and Strategy on the 31st July 2023	No amendments made	31-Jul-23	-	-	-	Fraud Prevention Plan, Risk Management Policy and Strategy Council resolutions	176		
		To Ensure that Risk Management Committee reports are submitted to the Municipal Manager quarterly	Number of quarterly risk maturity Reports Issued by Risk Management Committee to the Accounting Officer on the 30th June 2024	OPEX	OPEX	Q	RM 03	3 risk maturity Reports Issued by Risk Management Committee to the Accounting Officer on the 30th June 2022	Four Signed Risk maturity Reports to be issued on the 30th June 2024	No amendments made	01 Signed Risk maturity Report	Risk Maturity Reports	177					
		To ensure that the municipality risk exposures are properly managed and minimised quarterly	Number of quarterly risk assessment conducted on the 30th June 2024	OPEX	OPEX	Q	RM 04	3 risk assessment conducted on the 30th June 2021	Four Risk assessment to be conducted on the 30th June 2024	No amendments made	01 Risk assessment Reports	Signed off risk registers and reports submitted to council structures	178					
		To ensure that Risk Management Committee Meetings are held quarterly	Number of quarterly risk management Committee Meetings Held on the 30th June 2024	OPEX	OPEX	Q	RM 05	03 Risk management Committee Meetings held on the 30th June 2022	Four Risk management Committee Meetings to be held on the 30th June 2024	No amendments made	01 Meeting	01 Meeting	01 Meeting	01 Meeting	Invitation, Agenda, Attendance Register and Minutes	179		
		IDP & PMS																
		To create an efficient, effective and accountable administration	Make the IDP a working Document for all staff	Submission of 2024/2025 IDP Process Plan to Council on the 31st Aug 2023	OPEX	OPEX	Y	IP 01	Submission of 2021/2022 IDP Process Plan to Council done on the 30th July 2021	Submit 2024/2025 IDP Process Plan to Council on the 31st Aug 2023	No amendments made	31-Aug-23	-	-	-	Internal Mail Register & Council Resolution	180	
				Submission of 2022/23 Draft Annual Report to Auditor General on the 31st Aug 2023	OPEX	OPEX	Y	IP 02	Submission of 2020/21 Draft Annual Report to Auditor General done on the 31st Aug 2021	Submit 2022/23 Draft Annual Report to Auditor General on the 31st Aug 2023	No amendments made	31-Aug-23	-	-	-	AG Acknowledgement of Receipt	181	
				Tabling of 2022/23 Draft Annual Report to Council on the 31st Jan 2024	OPEX	OPEX	Y	IP 03	2020/21 Draft Annual Report tabled to Council on the 28th Jan 2022	Table 2022/23 Draft Annual Report to Council on the 31st Jan 2024	No amendments made	-	-	31-Jan-24	-	Copy Of draft Annual Report & Council Resolution	182	
				Submission of Final 2022/23 Annual Report to council on the 31st Mar 2024	OPEX	OPEX	Y	IP 04	Final 2020/21 Annual Report submitted to council on the 31st Mar 2022	Submit Final 2022/23 Annual Report to council on the 31st Mar 2024	No amendments made	-	-	31-Mar-24	-	Copy Of Final annual Report & Council Resolution	183	
				Tabling of 2024/25 Draft IDP on the 31st Mar 2024	OPEX	OPEX	Y	IP 05	2022/23 Draft IDP tabled to council on the 31st March 2022	Table 2024/25 Draft IDP on the 31st Mar 2024	No amendments made	-	-	31-Mar-24	-	Signed Draft IDP & Council Resolutions	184	

			Signing of Final 2024/2025 SDBIP 28 Days After the Adoption of Final 2024/25 Budget	OPEX	OPEX	Y	IP 06	Signing of Final 2022/2023 SDBIP done 14 days After Adoption of the Budget	Signing of Final 2024/2025 SDBIP 28 Days After the Adoption of Final 2024/25 Budget	No amendments made	-	-	-	Signing of Final 2024/2025 SDBIP 28 Days After the Adoption of Final 2024/25 Budget	Signed SDBIP	185
			Number of quarterly District IDP Managers Fora Held on the 30th June 2024	OPEX	OPEX	Q	IP 07	02 District IDP Managers Fora held on the 30th June 2022	Four District IDP Managers Fora to be held on the 30th June 2024	No amendments made	01 Forum	01 Forum	01 Forum	01 Forum	Invitation, Agenda, Attendance Register and Minutes	186
<b>District Development Model</b>																
To foster collaboration of social partners to improve joint budgeting & implementation of developmental initiatives in the district.	District Development Model	R 500 000	R 500 000	Number of DDM meetings with Sector Departments held on the 30th June 2024	Q	DDM 1	NEW	Four DDM meetings with Sector Departments held on the 30th June 2024	No amendments made	01 Meeting	01 Meeting	01 Meeting	01 Meeting	Invitation, Agenda, Attendance Register and Minutes	187	
				Number of DDM Meetings with and Mayors held on the 30th June 2024	Q	DDM 2	NEW	Four DDM Meetings with Mayors to be held on the 30th June 2024	No amendments made	01 Meeting	01 Meeting	01 Meeting	01 Meeting	Invitation, Agenda, Attendance Register and Minutes	188	
				Number of conversations-dialogues on implementation of DDM meetings to be conducted on the 30th June 2024	Q	DDM 3	NEW	Two DDM meetings with Business communities conducted on the 30th June 2024	No amendments made	01 Meeting	-	01 Meeting	-	Invitation, Agenda, Attendance Register and Minutes	189	
				Number of DDM Mayoral Imbizos held on the 31st December 2024	Q	DDM 4	NEW	Four DDM Mayoral Imbizo held on the 31st December 2023	No amendments made	01 Imbizo	01 Imbizo	01 Imbizo	01 Imbizo	Invitation; Attendance Register; Pictures & Report of the Event	190	

SUMMARY OF THE KEY PERFORMANCE INDICATORS	
NUMBER OF REVIEWED KEY PERFORMANCE INDICATORS 2023/2024	<b>190</b>
NUMBER OF REMOVED KPIs	<b>2</b>
NUMBER OF NEW ADD KPIs	<b>2</b>
NUMBER OF INITIAL KPIs	<b>188</b>