

Thabo Mofutsanyana District Municipality



Service Delivery and Budget Implementation Plan (SDBIP)

2013/14

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DEFINITION: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

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

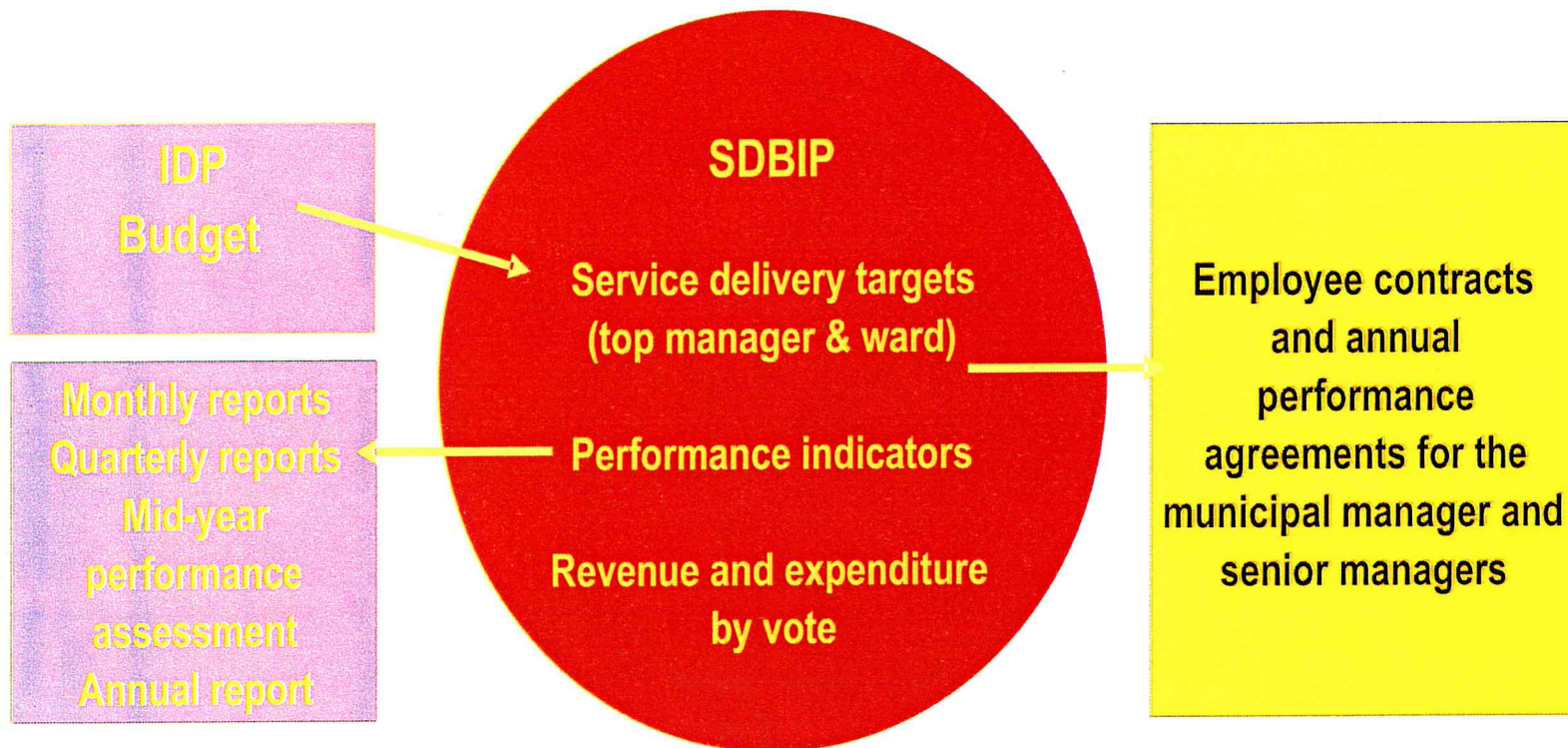
- (a) projections for each month of –
 - (i) revenue to be collected by source; and*
 - (ii) operational and capital expenditure, by vote;**
- (b) service delivery targets and performance indicators for each quarter”.*

In terms of the National Treasury MFMA Circular No. 13 of January 2005, the five necessary components of a SDBIP are:

1. Monthly projections of revenue to be collected for each source, for example electricity, water, sanitation, property rates, refuse, fines, grants, etc.
2. Monthly projections of expenditure (operating and capital) and revenue for each vote (directorate).
3. Annual and quarterly projections of service delivery targets and performance indicators for each vote (directorate).
4. Ward information for expenditure and service delivery.
5. Detailed capital works plan (budget broken down by ward).

THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION CONCEPT

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



MONITORING, REPORTING AND REVISION

- **Monthly reports** will be submitted by the Directors to the Municipal Manager and by the Municipal Manager to the Executive Mayor in terms of section 71(g)(ii) of the MFMA. Monthly reports will also be submitted to Clusters , SECTION 80 for review and assessment.
- **Quarterly reports** will be submitted by the Executive Mayor (Mayoral Committee) to Council in terms of section 52(d) of the MFMA indicating progress being made with the implementation of the SDBIP.
- It should also be noted that in terms of section 54(1)(c) any **revisions to the SDBIP** service delivery targets and performance indicators may only be made with the approval of the Council following approval of an adjustments budget.
- It is also required in terms of section 141 that the **Annual Report** of the municipality must include an assessment of performance against measurable objectives and the approved SDBIP.

VISION, MISSION AND CORE VALUES



Priority Issue	Nr.	Objective	Outcomes	Nr.	Strategy
Cemeteries	C1	Cemeteries in all municipalities are adequate for future needs.	Sufficient and suitable land have been provided for cemeteries	C1.1	Facilitate and advise local municipalities on the provision of cemeteries through the Spatial Development Framework
	C2			C2.1	
Land Development	LD1	Land is developed on the basis of integrated planning and participation by all relevant role players	Effective and sustainable development and use of land	LD1.1	Ensure that the principles of spatial planning are adhered to when planning decisions are taken
				LD1.2	Ensure proper communication between community, national and provincial departments and the municipality
				LD1.3	Ensure that all areas and communities are represented in planning activities
Telecommunication	TC1	Investigate cost effective communication methods for future planning	Access to communication is increased.	TC1.1	Facilitate the provision of community telecommunication infrastructure and upgrade infrastructure where necessary..(internally and externally when necessary)
Municipal Health Services including Environmental Management and care	HS1	To provide a comprehensive Municipal Health and Environmental Management Service to the community of TMDM.	Comprehensive Municipal Health and Environmental management services rendered to the community of TMDM.	HS1.1	To ensure microbiological and chemical food security in the informal and formal sector.
				HS1.2	To ensure that drinking water as well as water for used for recreational purposes are safe with special emphasis on rural and under-serviced areas
				HS1.3	To ensure atmospheric safety by minimizing exposure of the community to harmful radiation, air and noise pollution
				HS1.4	To promote improvement of sheltering (housing) to improve living conditions regarding ventilation etc.
				HS2.1	To ensure biological security with regard to vector control, poisonous vegetation and infectious diseases
				HS2.2	To facilitate the improvement of sanitation conditions in the community

Priority Issue	Nr.	Objective	Outcomes	Nr.	Strategy
Education				HS2.3	To prevent unintentional intoxication or pollution of soil, water and food resources by pesticides, household and any other chemicals
				HS3.1	To ensure that one Environmental Health Practitioner is available per 15 000 of the population of Thabo Mofutsanyana District Municipality
	ET2	Improve the level of education and skills of the community	Communities are able to compete in the global market	ET2.1	Facilitate the establishment of scarce skills training at educational institutions.
				ET2.2	Improve the level of service , and have SLA with existing SETAs, FETs,, universities, other learning institutions and schools
				ET2.3	Create public awareness on skills training basic education programmes
	ET3	Schools achieve high pass rates in all grades throughout the district		ET3.1	Facilitate the establishment of a district level forum consisting of local government, the Department of Education and school bodies that can look at all education issues
				ET3.2	Establish the District Bursary fund for the needy children that perform well in the school
				E.T 3.5	Implementation of a skills development strategy at the workplace including an employee wellness programme.
Environmental Management and Care	EM1	Thabo Mofutsanyana district area has a clean, green and healthy environment	Clean, green and healthy environment	EM1.1	Reduce the use of wood and coal as an energy source and encourage people to make use of alternative sources of energy
				EM1.2	Promote the implementation of alternative sanitation systems that are cost effective, use less water, are not detrimental to the environment and can be implemented where the water table is high.

Priority Issue	Nr.	Objective	Outcomes	Nr.	Strategy
Transport	T1	A properly coordinated public transport system exist in the district	Public transport are accessible and properly coordinated	T1.1	
				T1.2	Develop a Integrated Transport Plan for the district
				T1.3	
				T1.4	
Sports and Recreation	SR1	Proper sport and recreation facilities are available to all communities	Improved quality of life; Culture of sportsmanship	SR1.1	Improve sports facilities infrastructure
				SR1.2	Provide a variety of sport and recreation facilities and activities.
				SR1.3	Encourage sporting institutions to organize sports and recreation events in Thabo Mofutsanyana
Disaster Management	DM1	Proper contingency plans for disasters at local municipal level as well as at district level are in place.	Disasters have a minimum impact on the community	DM1.1	Coordinate disaster management planning by establishing a Disaster Management Centre
				DM1.2	Make provision for disasters within the municipal budget
				DM1.3	Ensure training of communities in terms of assistance during disaster
				DM1.4	Create awareness of the dangers of fire fighting and other disasters and procure firefighting equipment.
				DM1.5	Capacitate the municipalities to cope with fire fighting and other disasters
				DM1.6	
Land Reform	LR1	All adult residents should have access to ownership of land.	The number of informal settlements decrease	LR1.1	Plan land occupancy through a District wide Spatial Development framework.
				LR2	
	LR2		Security of tenure for all	LR2.1	Facilitate the process of transferring state owned land to relevant communities/authorities.
				LR2.2	Inform communities on different programmes of the Department of Rural Development

Priority Issue	Nr.	Objective	Outcomes	Nr.	Strategy
	LR3	Farm workers have security of tenure		LR3.1	Engagement of farmer's union and farm workers to comply with relevant legislation
				LR3.2	Facilitate a process whereby farm workers have access to housing and land ownership.
Agricultural Development and Rural Development	AD1	Stimulate the agricultural development of the region through the production of unique and value adding products and to ensure the development of small-scale and emerging farmers.	Enhance economic growth; Sustainable livelihoods; Decrease unemployment	AD1.1	Encourage local municipalities to make municipal land available for small-scale and emerging farmers.
				AD1.2	Identify groups and train them for agriculture projects
				AD1.3	Establish private public partnership for marketing of produce
				AD1.4	Encourage establishment of value-adding business, industries
				AD1.5	Promote permaculture and organic production to produce unique products for the area
				AD1.6	Co-ordinate meetings between agriculture department, emerging farmers and commercial farmers to share knowledge and experience and to build ties
				AD1.7	Facilitate resolve of conflicts between emerging and commercial farmers and/or beneficiaries of projects.
	AD2	A significant number of small-scale and emerging farmers received training and have become effective commercial farmers.		AD2.1	Co-ordinate training of emerging farmers by the Department of Agriculture
				AD2.2	Assist farm workers to have access to training from the department
				AD2.3	Facilitate establishment of mentorship programmes for emerging farmers
				AD2.4	Coordinate the monitoring and facilitating of agriculture projects and make sure that assistance is rendered with sustainable projects with the help of the provincial departments.

Priority Issue	Nr.	Objective	Outcomes	Nr.	Strategy
Financial Viability and Management	FV1	To have a clean audit	Good financial controls	FV1.1	Establish sound financial controls, and reporting mechanisms
			Budget informed by IDP	FV1.2	Streamline Budget with the IDP
			Risk and Audits are compliant	F.V1.3	All risk and Audit institutions are effective.
Waste Management	WM1	To ensure that waste management services at all local municipalities meet the legal and environmental requirements and are managed to appropriate standards within the next 3 years.	All legal requirements in terms of waste management are met; Healthy society	WM1.1	Advise local municipalities on appropriate measures to control health risks at solid waste dumping sites. Through the Intergrated Waste Management Plan
				WM1.2	Assist local municipalities to control health and environmental risks in the management of solid waste
Safe IT Environment	IT.1	Safe IT systems are in place	Foolproof IT systems, and good polcies	IT.1	To install own protected servers, and develop policies
					Protect all IT, and websites against illegal usage.

REVENUE PROJECTIONS BY SOURCE

Revenue Projections by Source

Source	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Budget	Budget	Budget
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	2013/2014	2014/2015	2015/2016
Interest on Investment	125	125	200	125	246	54	125	146	257	13	126	17	1,560	1,630	1,720
Equitable Share	32,888				22,710				25,383				81,281	87,537	98,062
Financial Management Grant	1,250												1,250	1,250	1,250
System Improvement Grant		890											890	934	967
EPWP Incentive Grant		400			300			300					1,000		-
Other revenue		790		56			30						875		
TOTAL	34,263	2,205	200	181	23,256	54	155	446	25,940	13	126	17	86,856	93,357	104,375

REVENUE AND EXPENDITURE PROJECTIONS BY VOTE

Revenue Projections by Vote

VOTE	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Budget	Budget	Budget
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	2013/2014	2014/2015	2015/2016
Executive and Council	2,570	3,590	2,126	2,357	1,896	2,570	1,589	1,259	2,547	1,457	2,590	1,494	26,044	26,048	27,502
Budget and Treasury	9,829	1,451	1,715	268	1,900	202	384	305	0	272	252	776	17,354	22,524	29,550
Corporate Services	4,590	0	1,459	716	7,896	856	0	0	1,589			472	17,578	18,035	18,903
Community and Social Service	3,520		1,560	380	4,853	580	1,560	1,205		1,365	245	1,107	16,375	16,093	16,930
Planning and development	1,589		550		1,390		527		1,000			752	5,808	8,114	6,122
Infrastructure and Transport	1,489				687				550			971	3,697	2,544	5,368
TOTAL	23,587	5,041	7,410	3,721	18,623	4,208	4,060	2,768	5,686	3,094	3,087	5,571	86,856	93,357	104,375

Operating Expenditure Projections by Vote

VOTE	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Budget	Budget	Budget
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	2013/2014	2014/2015	2015/2016
Executive and Council	2,459	3,257	2,102	2,626	2,159	3,699	1,789	1,490	1,896	2,599	1,489	478	26,044	26,048	27,502
Budget and Treasury	2,109	1,297	1,597	1,078	1,099	894	823	1,260	890	789	987	621	13,444	13,826	14,666
Corporate Services	1,589	1,590	1,022	1,303	1,459	1,003	1,126	1,260	1,259	1,259	1,026	1,183	15,078	16,035	16,876
Community and Social Service	1,175	1,375	1,875	1,675	875	675	1,287	975	1,155	1,259	786	763	13,875	14,593	15,349
Planning and development	460	589	589	489	423	579	590	457	529	589	489	423	6,208	8,114	6,122
Infrastructure and Transport	325	346	254	494	259	289	189	263	39	346	227	266	3,297	2,544	5,368
TOTAL	8,117	8,454	7,440	7,665	6,274	7,138	5,805	5,704	5,769	6,841	5,004	3,735	77,946	81,160	85,883

Capital Expenditure Projections by Vote

VOTE	Jul-13 R'000	Aug-13 R'000	Sep-13 R'000	Oct-13 R'000	Nov-13 R'000	Dec-13 R'000	Jan-14 R'000	Feb-14 R'000	Mar-14 R'000	Apr-14 R'000	May-14 R'000	Jun-14 R'000	Budget 2013/2014	Budget 2014/2015	Budget 2015/2016
Executive and Council															
Budget and Treasury															
Corporate Services	1,500		500				250		250				2,500	2,000	2,027
Community and Social Service				2,500									2,500	1,500	1,581
Planning and development															
Infrastructure and Transport															
TOTAL	1,500		500	2,500			250		250				5,000	3,500	3,608

**SERVICE DELIVERY TARGETS
AND PERFORMANCE INDICATORS BY VOTE**

OFFICE OF THE MUNICIPAL MANAGER (Vote: Executive & Council)

Key Performance Area	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly targets				Comments / Corrective measure to be or implemented to correct performance
				2013/2014	Q1	Q2	Q3	Q4	
Good Governance and Community Participation	Corporate governance and public participation	To create a responsive and accountable administration	% Communication strategy and media engagement plan developed and approved	100% Communication strategy and media engagement plan developed and approved	Draft document done	Strategy approved by Council			
			% Corporate Identity and Brand Standards Manual developed and approved	100% Corporate Identity and Brand Standards Manual developed	Draft document done	Manual approved by Council			
			% Internal Communication Plan developed and approved	100% Internal Communication Plan developed and approved	Draft document done	Plan approved by Council			
			% of internal communication channels and platforms used to disseminate information	100% internal monthly internal newsletter published (12 editions)	3 editions	3 editions	3 editions	3 editions	
				100% intranet developed and updated accordingly	3 Updates	3 Updates	3 Updates	3 Updates	

Key Performance Area	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly targets				Comments / Corrective measure to be or implemented to correct performance
				2013/2014	Q1	Q2	Q3	Q4	
				100% intranet developed and updated according	Plans developed	Supply chain procedures done	Interconnections done	Monitoring of glitches, and improving	
				100% communication channels, platforms and activities used, such as notice boards, bulk e-mails, meetings, etc	3 notices issued	3 notices issued	3 notices issued	3 notices issued	
			% of media liaison, monitoring and analysis	100% media liaison, monitoring and analysis. 4 reports	1 report issued	1 report issued	1 report issued	1 report issued	
			% of communications channels and platforms used to disseminate information	100% Municipal external newsletter published (6 editions)	1 edition issued	2 editions issued	1 edition issued	2 editions issued	
				100% municipal website content updated-12 times	3 updates	3 updates	3 updates	3 updates	

Key Performance Area	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly targets				Comments / Corrective measure to be or implemented to correct performance
				2013/2014	Q1	Q2	Q3	Q4	
				100% communication channels and platforms used such as brochures, adverts, flyers, booklets, posters, campaigns, annual report. 8 channels	2 channels used	2 channels used	2 channels used	2 channels used	
			% of participation in communications forum and communication support to local municipality	100% participation in district and provincial communications forums & support to local municipalities-4 per year	1 meeting convened	1 meeting convened	1 meeting convened	1 meeting convened	
			% of communication campaigns and activities to communicate municipal programmes and successes-4 campaigns	100% communication campaigns and activities to communicate municipal programmes and successes.4 per annum	1 campaign	1 campaign	1 campaign	1 campaign	
			Number of branding, promotion and marketing of the municipal brand.	100% branding, promotion and marketing of the municipal brand at least 1 per quarter	1 promotion	1 promotion	1 promotion	1 promotion	
			% of communication support to directorates in the municipality	100% communication support to directorates in the municipality-1 support per month	3 support programmes	3 support programmes	3 support programmes	3 support programmes	

Key Performance Area	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly targets				Comments / Corrective measure to be or implemented to correct performance
				2013/2014	Q1	Q2	Q3	Q4	
			% of research and speech writing	100 research and speech writing -1 speech/research per quarter-4 speeches/research writing	1 speech/research	1 speech/research	1 speech/research	1 speech/research	
Good Governance and Community Participation	Corporate governance and Public participation	Maintain the institutional capacity to implement the IDP and accompanying programmes efficiently and effectively	% effective and sound systems and internal controls	100% of system of delegations of powers and functions revised and submitted for approval	1 report				
				100% of internal audit charter reviewed and submitted for approval	Charter approved				
				100% of organisational risk management strategy approved and implemented	Strategy approved.				
				100% of internal audit coverage plan compiled and submitted for approval	Plan approved				
				100 % execution of internal audit coverage plan	Plan completed				
			% of improved systems developed for optimal institutional efficiency	100% of fraud prevention plan/strategy drafted and approved	N/A				
				100% of system for declaration of gifts and interests implemented	Register completed.				
			% of improved systems developed for optimal institutional efficiency	E-Audit system installed	Supply chain processes	System installed			
				100% Backup Policy	Draft	Approval			
				100% Physical Access to server room policy	Draft	Approval			

Key Performance Area	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly targets				Comments / Corrective measure to be or implemented to correct performance	
				2013/2014	Q1	Q2	Q3	Q4		
			100% Network Access control policy		Draft	Approval;				
			IT Security policy			Approval				
			Live website	12 website updates	3 updates	3 updates	3 updates	3 updates		
		To create a responsive and accountable administration								
			% of compliance with Employment Equity legislation	100% compliance with EE provisions (submission of EE plan and report to Dept. of Labour by end of Oct. 2014)			Approved EE report			
			% compliance with Skills Development legislation	Annual Workplace Skills Plan and Annual Training Report submitted to LGSETA		Draft report	Final report			
			% annual audit by Auditor-General effectively managed	100% of annual audit process managed effectively to ensure improved audit outcomes			Complete Audit			

Key Performance Area	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly targets				Comments / Corrective measure to be or implemented to correct performance
				2013/2014	Q1	Q2	Q3	Q4	
			% of Spatial Development Framework (SDF) completed	100% of SDF completed and approved by Council		Approved SDF			
				100% of audit and performance committee charter reviewed and submitted for approval	Approved Charter				Audit and Performance Committee Charter reviewed and submitted to Council for approval.
				100% ordinary audit and performance committee meetings-4 meetings per year	1 meeting	1 meeting	1 meeting	1 meeting	Audit and Performance Committee must held one ordinary meeting per quarter in terms of MFMA and Audit and Performance Committee Charter.
Good governance and Public participation	Agriculture and Rural Development	Land is developed on the basis of integrated planning and participation by all relevant role players	Effective and sustainable development and use of land	Review of Spatial Development Framework and Area based plan for the period 2013/2014			Drafts approved	Approval	
				Convene meetings between Community, National and Provincial Department and municipality	1 meeting	1 meeting	1 meeting	1 meeting	
				Establish Rural Development Forum	Launch planning	Forum established			

Key Performance Area	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly targets				Comments / Corrective measure to be or implemented to correct performance
				2013/2014	Q1	Q2	Q3	Q4	
		Facilitate ownership of land to rural communities	Access of land ownership is improved	4 entities access has been facilitated	1 project	1 project	1 project	1 project	
		Stimulate the agricultural development of the region through the production of unique and value adding products and to ensure the development of emerging farmers	Enhance economic growth and to assist emerging farmers to become commercial farmers	Issue 5 emerging farmers produce support such as seeds	2	3			
				Procure and issue 25 beef cattle for 5 emerging farmers	10	15			
		A significant number of emerging farmers receiving training and become effective commercial farmers	Training of emerging farmers	2 training programme for the emerging farmers		1	1		
		Sustainable community gardens exist throughout TMDM	No of food security awareness campaign	Host 6 food security awareness campaign	2	2	2		
		Promote the culture of gardening	No of soil tests done	20 soil tests done	5 tests	5 tests	5 tests	5 tests	
		Organize farmers	No of Agric summits held	1 agric summit held			Summit		

Key Performance Area	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly targets				Comments / Corrective measure to be or implemented to correct performance
				2013/2014	Q1	Q2	Q3	Q4	
			% of 2014/15 Revised IDP approved by Council in terms of MSA and MFMA provisions	100% of Revised IDP approved by Council by May 2014 (includes the SDF)	20%	50%	75%	100%	Q1: Process plan approved Q2: Analysis & projects phases Q3: PP + Strategies phase & draft IDP Q4: Public participation & Consolidation
			% of 2014/143MTREF (Budget) prepared and approved by Council i.t.o MFMA	100% of 2013/14 MTREF prepared and approved by end of May 2014	20%	40%	80%	100%	Q1: Approved time schedule Q2: Internal consultations Q3: Draft budget tabled Q4: Budget approved
			% of 2010/11 Annual Report submitted to Council for approval i.t.o of MFMA	100% of 2012/13 Annual Report submitted to Council by end of January 2014	25%	80%	100%		Q1: Framework developed Q2: Draft report compiled Q3: AR submitted to Council
			% IGR and stakeholder management	100% management of IGR and stakeholders	100%	100%	100%	100%	Attendance of IG & stakeholder engagements and meetings
			% of public/community participation strategy developed, approved and implemented	100% review of public participation framework developed and approved	50%	75%	100%		In terms of Systems Act
				100% public participation on IDP, Budget, By-Laws, etc.	100%	100%	100%	100%	In terms of Systems Act
			% of monthly and quarterly performance reviews and reports in line with PMS policy and MFMA	100% of monthly and quarterly performance reviews and reports compiled	100%	100%	100%	100%	Monthly and Quarterly reports submitted ito of sections 71 & 52 of MFMA; Reviews of s57 managers ito performance agreements

Key Performance Area	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly targets				Comments / Corrective measure to be or implemented to correct performance
				2013/2014	Q1	Q2	Q3	Q4	
			% implementation of e-institutional PMS	Signed performance agreements for all s57 managers, Electronic PMS	100% Contracts	100% e-PMS			
			% annual audit by Auditor-General effectively managed	100% of annual audit managed effectively	50%	100%			Q1: Submit AFS to AG on time Q2: Manage and oversee auditing process; Submit management responses to AG queries on time

CHIEF FINANCIAL OFFICER (Vote: Finance & Admin: Finance)

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly targets				Comments / Corrective measure to be or implemented to correct performance
				2013/2014	Q1	Q2	Q3	Q4	
Financial Viability and Financial Management	Corporate governance and Public participation	Create a responsive and accountable administration	% implemented SCM system compliant with MFMA and NT prescripts	Completed review of SCM Policy ito MFMA and submitted to Council for approval				SCM policy approval	
			Supplier database updated (annual invitation of service providers for inclusion in TMDM supplier database)	quarterly update	quarterly update	quarterly update	quarterly update		
			Quarterly SCM implementation reports submitted to Executive Mayor and Council	1	1	1	1		
			Monthly SCM implementation reports submitted to Executive Mayor and Council	3	3	3	3		
			Monthly SCM Contract register maintained and updated submitted to the Portfolio Committee and Executive Mayor	3	3	3	3		
			Monthly and quarterly reports compiled and submitted in terms of	Quarterly s11 reports – withdrawal from municipal bank account submitted to Executive Mayor and	3	3	3	3	

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly targets				Comments / Corrective measure to be or implemented to correct performance
				2013/2014	Q1	Q2	Q3	Q4	
			MFMA and DORA	Council					
				Quarterly s52 reports - budget implementation report submitted to Executive Mayor and Council	3	3	3	3	
				Quarterly s66 reports - expenditure on staff benefits reports submitted to Executive Mayor and Council	3	3	3	3	
				Monthly s71 reports - budget report submitted to the Portfolio Committee, Executive Mayor, Council and Treasury	3	3	3	3	
				Monthly Financial Management Grant (FMG) reports submitted to National and Provincial Treasury	3	3	3	3	
				Monthly Municipal Systems Improvement Grant (MSIG) reports submitted to National and Provincial	3	3	3	3	

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly targets				Comments / Corrective measure to be or implemented to correct performance
				2013/2014	Q1	Q2	Q3	Q4	
				Treasury					
				s72 mid-year budget and performance assessment submitted to Executive Mayor, Council, National and Provincial Treasury	0	0	1	0	
				Adjustments budget report submitted to Executive Mayor, Council, National and Provincial Treasury	0	0	1	0	
			2013/14 MTREF completed in terms of MFMA and GRAP requirements by end of May 2013	100% of 2014/145 MTREF prepared and submitted for approval by end of May 2014	Budget preparation	Internal consultations	Draft Budget	Final Budget	Q1: Budget preparation time schedule Q2: Internal consultations Q3: Draft budget tabled Q4: Public participation and final budget approval
			GRAP Compliant Financial Statements produced annually	AFS for the year ended 30 June 2013 submitted to Auditor-General by 31 August 2013	Financials submitted to AG				AFS submitted to AG on time
			% of clean audit achieved	100% of annual audit managed effectively	50%	100%			Q1: Submit AFS to AG on time Q2: Manage and oversee

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly targets				Comments / Corrective measure to be or implemented to correct performance
				2013/2014	Q1	Q2	Q3	Q4	
									auditing process; Submit management responses to AG queries on time; Develop action plan to address issues raised in final AG report
			100% of action plan developed to achieve clean audit by 2014			Action Plan approved			In line with Operation Clean Audit 2014
			% of creditor payments made within 30 days	100% of creditor payments made within 30 days	100%	100%	100%	100%	User departments to submit invoices to finance within 5 days of receipt from service provider
			% of financial management polices audited and reviewed	100% of policies audited and reviewed	0%	25%	50%	100%	Q2: Submit progress reports to MM; Q3: Submit final audit report to MM & Council Q4: Submit revised policies for approval
			100% effective bank and cash management system	100% of cash management and investment policy developed and approved by	0%	50%	75%	100%	

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly targets				Comments / Corrective measure to be or implemented to correct performance
				2013/2014	Q1	Q2	Q3	Q4	
			implemented	Council					
				Monthly bank reconciliations prepared and signed-off	3	3	3	3	
				Monthly investment reconciliation prepared and reviewed	3	3	3	3	
				Monthly cash flow forecasts prepared and reviewed	3	3	3	3	
				Monthly grants reconciliations prepared and reviewed	3	3	3	3	
			% of personnel expenditure system and processes developed and implemented	Monthly payroll reconciliation prepared and reviewed	3	3	3	3	Accurate capturing and payment of valid salaries; Prepare, submit and reconcile SARS statutory returns on time.
			% of fixed asset register updated	100% of FAR updated by end of June 2013	25%	25%	25%	25%	Updating of FAR including revaluation of outstanding assets
			% MFMA compliance template/register	100% of MFMA compliance template/register developed	100%				Q1: Finalise template, monitor and report on compliance
			% District CFO Forum established by end of	100% of CFO forum established and terms of		100%			Q2: Develop CFO programme & convene

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly targets				Comments / Corrective measure to be or implemented to correct performance
				2013/2014	Q1	Q2	Q3	Q4	
			March 2014	reference approved					inaugural meeting
				CFO Forum meeting convened -3 meetings		1	1	1	
			Increase revenue base	To supplement the existing revenue base of the District by exploiting new potential sources of revenue	% completed VAT review	Monthly VAT review completed-13 reviews	3	3	3

CORPORATE SERVICES (Vote: Finance & Admin: HR, Admin)

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly targets				Comments / Corrective measure to be or implemented to correct performance
				2013/14	Q1	Q2	Q3	Q4	
Municipal Transformation and Institutional Development	Corporate governance and Public participation Maintain the institutional capacity to implement the IDP and accompanying programmes	Recruitment of targeted and qualified individuals in line with the critical posts identified with approved recruitment policy and budget	Number of new incumbents	All approved budgeted vacancies filled on time	Advrtise key posts	Fill all key posts			
		To Ensure that the organizational Structure of the Municipality addresses the organizational needs in line with the IDP	Council Resolution - The Organisational Structure must be approved by council	Organizational structure reviewed and submitted for approval to Council	Draft	Approved Structure			
		To Ensure that Job Task Level is implemented in the Municipality	Task levels should be in place and approved by council - Council Resolution	Benchmark with a District Municipality that has been published for Job Tasks Levels to be implemented	Benchmarking	Draft Task Levels	Approved levels		
		Ensure job evaluation and job description completed in line with s66 of MSA	All employees in the municipality should have signed off their job descriptions	Job evaluations and job descriptions compiled	Signed job descriptions				
		Employment contracts developed and signed by staff	All employees to have signed contracts in their files	Employment contract developed and signed by all staff	Signed contracts				

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly targets				Comments / Corrective measure to be or implemented to correct performance
				2013/14	Q1	Q2	Q3	Q4	
		To Ensure proper HR processed are followed	1) Policies reviewed and developed 2) Number of staff work shopped on policies	HR policies reviewed/developed, and submitted to Council for approval and workshop to staff	Draft policies	Training on policies	Approved policies		
		Ensure that new employees to the Municipality are properly inducted	1) An induction file must be in place 2) Number of staff workshopped	Induction manual developed and submitted for approval. All staff members should be workshop on induction	Draft manual	Approved manual	Training	Training	
		To ensure Compliance with Skills Development legislation	1) Proof of submission of the WSP and ATR to LGSETA 2) WSP should be in place	Annual Workplace Skills Plan (WSP) and Annual Training Report (ATR) submitted to LGSETA				WSP and ATR approved	
		Compliance with LGSETA regulations on reporting on a monthly basis	Proof of monthly reports submitted to LGSETA	Monthly Training Progress submitted to LGSETA-4 per annum	1 training report	1 training report	1 training report	1 training report	
		To ensure training of staff members as per the annual Workplace Skills Plan (WSP)	1) 60 % in number of staff trained 2) Certificates awarded for competency 3) Number of Training/ EE committee meetings held	Number of trained categories of staff as per WSP should be at least 60%	2 trainings	2	2	2	
		To ensure compliance with Employment Equity	5% of newly appointed employees in terms of the	Submit the EE plan and report to Dept. of Labour by				EE plan	

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly targets				Comments / Corrective measure to be or implemented to correct performance
				2013/14	Q1	Q2	Q3	Q4	
		legislation	EE target	End of year 2014 and recruit employees to ensure compliance with legislation				submitted	
		To ensure monitoring of attendance of employees daily to ensure maximum attendance to work	Reporting system installed and functional	Installed and Functional reporting system	SCM Process	Installation			
		Ensure the effective management of staff leave in accordance with approved leave regulations	Leave reports checked monthly	Comply fully with approved leave procedures	3 leave reports	3 leave reports	3 leave reports	3 leave reports	
		Compliance with Leave Regulations as per SALGBC Collective Agreements, leave not to exceed 48 days	1) VIP system capped with 48 days leave for all employees 2) Leave reports checked monthly	Comply fully with leave regulations 14 leave reports	Capped Leave report 3 reports	3 reports	3 reports	3 reports	
		Cascading of PMS to levels 1 – 3	Performance agreements signed and submitted to the office of the Municipal Manager	PMS cascaded to all managers up to level 3	Agreements signed				
		Effective management of	All labour disputes handled and completed	100% of disputes and grievances handled in terms	25%	25%	25%	25%	

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly targets				Comments / Corrective measure to be or implemented to correct performance
				2013/14	Q1	Q2	Q3	Q4	
		labour disputes	and reported to the office of the Municipal Manager	of collective agreements					
		To ensure effective functionality of the Local Labour forum	Number of meetings convened per annum	Local Labour Forum meetings held as per schedule – 6 meetings	2 meetings	1	1	2	
		Employee Wellness Program - To ensure that employees of the Municipality are supported and encouraged to work effectively	<ol style="list-style-type: none"> 1) There should be a dedicated official working on Staff Wellness 2) Number of employees who attended the wellness training 3) Number of wellness days convened 4) Number of service providers sourced for wellness 5) Number of employees referred to wellness service providers 	Appoint a dedicated staff to deal with employee wellness, Implement the wellness strategy, Source Service providers, train staff on Wellness, Convene employee wellness days (4) per annum,	Advertise	Employ staff	Training	Training	
		External Bursaries - To Ensure that the awarding of Bursaries for needy and deserving children is dealt with fairly	Bursary policy should be in place and approved by council – Council Resolution	Developed Bursary policy is submitted to Council for approval	Draft policy	Approved policy			
		Ensure that the district Municipality takes an	1) % of Scare skills attained in the	Applications for bursaries are allocated in line with the			Call for	Award	

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly targets				Comments / Corrective measure to be or implemented to correct performance
				2013/14	Q1	Q2	Q3	Q4	
C		active role in supporting needy and academically deserving children to pursue tertiary qualifications in specialized scarce skills	District 2) Number of needy and performing students awarded bursaries in relation to all application received	Bursary Policy			applic ations	bursa ries	
		Ensure adherence to the adopted council schedule	Agenda items received on time delivered within 48 hours ordinary meetings and 48 hours of special meetings	Number of meetings held per annum – 6 council meetings of council and 16 MAYCO meetings	2 meeti ngs 4 mayc o	1 meeti ng 4 mayco	1 meeti ng 4 mayc o	2 meeti ngs 4 mayc o	
		To Ensure that council resolutions are logged, tracked and effectively implemented	1) Resolution tracking tool 2) Executed resolutions per register	100% of resolutions logged and implementation tracked	25%	25%	25%	25%	
		Ensure effective and efficient management of fleet	1) Log books 2) Reconciliation of all expenses incurred against bank statement 3) List of drivers with approved access	100% of fleet effectively and efficiently utilized with Proper maintenance plan for all vehicles in place; Up-to-date log books for all vehicles provided and maintained. Reconciled expenses and approved access	25%	25%	25%	25%	

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly targets				Comments / Corrective measure to be or implemented to correct performance
				2013/14	Q1	Q2	Q3	Q4	
		Ensure effective telephone usage	<ol style="list-style-type: none"> 1) Reduced telephone bill by 30% 2) Install a new telephone system 3) Recoup personal call expenses 	Install a new telephone system that will enhance accountability	Install system	3 monitoring reports	3 monitoring reports	3 monitoring reports	
		Ensure effective records management in accordance to the Archives Act and regulations	<ol style="list-style-type: none"> 1) Safe and access controlled unit 2) Centralized documentation 3) Controlled paper trail 	Install security doors, transfer of all municipal files, fire proof the unit, install air conditioning and secure all documents	25%	25%	25%	25%	
		Property Management - To ensure a well kept and maintained building	<ol style="list-style-type: none"> 1) Safe and lockable building 2) Access Control 3) Cleanliness 	All buildings be kept safe, locked, and clean at all times. Maintain the security up to date at all times	25%	25%	25%	25%	
		To ensure compliance with OHS legislation	<ol style="list-style-type: none"> 1) Established OHS committees 2) Identify sick bays 3) Purchase protective clothing 4) Purchase First Aid Material 5) Ensure payment of COIDA levies 6) Safe offices - not properly fitted electric wires, 	100% compliance with all applicable OHS legislation Office space identified for sick bay Protective clothing supplied to employees Submit quarterly OHS and COIDA reports	1 report	1 report	1 report	1 report	

INFRASTRUCTURE SERVICES (Votes: Water, Roads, Transport and Electricity)

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly targets				Comments / Corrective measure to be or implemented to correct performance
				2013/14	Q1	Q2	Q3	Q4	
Basic Service Delivery and Infrastructure Investment	Water	To ensure that adequate water is available in order that all rural and urban communities have access to potable water, which is provided on at least RDP standards at affordable rates and built capacity at district level municipality to fulfill its role in terms of powers and functions	No.of RBWS & RBWI reports complied and implemented in the LM's	Regional Bulk Water Implementation studies and projects-compined reports	1 Report	1 Report	1 Report	1 Report	
			No. of Water Sector Forum meetings convened	4 meetings convened	1 meeting	2 meetings	1 meeting	2 meetings	
	Roads, Streets & stormwater	To ensure overall planning and provision of streets and stormwater systems for all municipalities within the region in phases over the next five years	Number of kilometers of roads upgraded and maintained in identified areas	1.3km of road paving in Nketoana(Reitz)	Construction reports	km's of road paved	Km's of road paved		
				0.18km of road paving in Nketoana(Arlington)	Construction reports				
			1.5km of road paving in Maluti-a-Phofung(Qholaqwhe)	Earthworks & stabilisation	Km's of road paved	Km's of road paved	Close-out report		
		2km road paving in Nketoana LM(Lindley)	SCM processes	Earthworks & stabilisation	Km's of road paved	Close-out reports			

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly targets				Comments / Corrective measure to be or implemented to correct performance
				2013/14	Q1	Q2	Q3	Q4	
	Sanitation	To provide an acceptable and affordable sanitation systems for the entire region(VIP or Waterborne)	No of LM's assisted with sanitation projects	1km road paving in Mantsopa LM(Ladybrand)	SCM processes	Eart hwor ks & stabl isati on	Km's of road paved	Close-out repor t	
				Roads Rehabilitation(De bult & Lusaka)	SCM processes	Main tenance repo rts	Maintenan ce reports	Maint enance repo rts	
				Rural Road Maintenance(MAP)	Kilometer s of gravel road maintaine d.		Kilometers of gravel road maintaine d	Kilom eters of gravel road maint ained	
				Memel/Zamani Outfall Sewer	SCM Processes	Const ruction repo rts			

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly targets				Comments / Corrective measure to be or implemented to correct performance	
				2013/14	Q1	Q2	Q3	Q4		
	Housing	Co-ordinate and facilitate all housing requirements and funding allocations properly	A District based housing database	Comprehensive housing database on LM's	2 LM's database	2LM'S data base	2 LM's database			
			No. of District EPWP Forum meetings convened	District EPWP Forum established and Functional with four meetings	1	2	1	2		
		To alleviate poverty and job creation in our communities								
			Number of temporary jobs created through EPWP projects	200 temporary jobs created	50 jobs created	50 jobs created	50 jobs created	50 jobs created		
Electricity	To facilitate and access to energy and other alternative source of energy	Encourage municipalities to make use of different sources of energy that is cost effective and environmentally friendly	District Energy Forum established and functional held 4 meetings	1	2	1	2			
		No of electricity energy efficient lights installed	150 Solar Lights installation	SCM Processes	150 Solar Light	Close-out reports				

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly targets				Comments / Corrective measure to be or implemented to correct performance
				2013/14	Q1	Q2	Q3	Q4	
						s			
			No of electricity mast lights	Six High mast lights installation in Lusaka	SCM Processes	6 High mast installed	Close-out reports		

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly targets				Comments / Corrective measure to be or implemented to correct performance
				2013/14	Q1	Q2	Q3	Q4	
	Transport	To ensure that a properly coordinated public transport exist in the district	% Integrated Transportation Plan (ITP) developed	ITP developed and approved by council by end of financial year	Relevant Stakeholders engagement report	Relevant Stakeholders engagement report	Budget allocation processes for ITP	Implementation of Draft ITP	

LOCAL ECONOMIC DEVELOPMENT (Vote: LED)

Key performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicators (KPI)	Annual Target	Quarterly Targets				Comments
				2013/2014	1 st quarter	2 nd quarter	3 rd quarter	4 th quarter	
	LED	To review the municipal LED Strategy	Approved municipal LED Strategy	100% approved LED Strategy	25%	50%	75%	100%	
		To assist the communities with projects that creates job opportunities	Establishing and coordinating the existing sewing projects and assist in improving their financial muscle by supporting them through TMDM SCM processes by procuring direct from them.		1	2	3	4	
		For the capacity of local groups to respond to challenges in their local economies and entrepreneurial spirit in communities	Number of workshop conducted	2 workshops held for SMME'S.	0	1	1	2	
		To workshop SMME's on Costing & Financial Management	Number of workshops conducted for SMME'S	6 workshops held for SMME'S	1	2	4	6	

		To conduct the LED Summit	% of LED Summit held	100% of LED Summit held	0	50%	100%	0	
		Start-up capital and business financing easy accessible for SMME's	Number of business assisted	2 projects assisted	1	0	1	2	
Tourism Development	Marketing and Promotion	Attend the tourism shows & exhibitions <ul style="list-style-type: none"> • Getaway show • Die Beeld Expo • Tourism Indaba 	Reports	Dates	Sep 13		Feb '14	May 14	
		To publicize the tourism product offering in TMDM in Travel Magazines. <ul style="list-style-type: none"> • Explore SA • Maloti Route • Free State Tourism Directory • Local Newspapers 	Number of adverts appeared on the magazines	4 adverts appeared on the magazines	1	2	3	4	
		To promote and take part during local shows & festivals <ul style="list-style-type: none"> • Air Show • Cherry Festival • Bielie Milelie Festival • Flea market 	Number of promotions of local shows and festivals	4 promotions of local shows and festivals	1	2	3	4	

	To assist SMME's on grading to ensure the standard of quality assurance accommodation and rural communities with support and mentoring to become self-reliant out of tourism industry.	Number of SMME'S graded and workshop held	6 SMME'S graded 1 workshop held	2 1	4 0	6 0	6 1	
	To have all tourist routes and attractions clearly visible to all tourists.	% of tourism routes marked and maintained.	To mark tourism route	0	25%	50%	100%	
	To do school awareness programmes on responsible tourism.	Number of Awareness programmes held.	3 schools to be visited	1	2	0	3	

COMMUNITY SERVICES (Vote: Community and Social Services)

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly Targets				Comments / Corrective measure to be or implemented to correct performance	
				2013/14	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr		
Community Development and Social Cohesion	Sport and recreation	To ensure that sport is promoted within all communities Ensure affiliation to SAMSA games	Arrangements for the development of an integrated disaster management policy is established	Participate in 3 OR Tambo games games	1	3	-	-		
				Hold 1 mayoral cup game	1	-	-	-		
				Evidence of affiliation	4 sporting codes	-	4	-	-	
	Arts and culture promotion	To engage on programmes that will promote culture	Establishment of the consolidated TMDM Arts & culture data base	Number	1	2	3	4		
				Number of established Arts & culture forum	Number	1	-	-	-	

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly Targets				Comments / Corrective measure to be or implemented to correct performance	
				2013/14						
	Disaster Management	To improve institutional capacity for disaster management within the municipality and its area by: <ul style="list-style-type: none"> Establishing arrangements for integrated direction and execution of disaster risk management 	<ul style="list-style-type: none"> Job description for Disaster Manager is developed Disaster management centre is fully operational The disaster management focal /nodal point is identified by each municipal organ of state and its responsibilities assigned Roles and responsibilities of the municipal organ of state for disaster management is identified, assigned, included in job description of key personnel and are applied effectively 	Date of the approved job description of DM Dates Date Dates	30/09/2013	30/12/2013	30/05/2013	30/10/2013	30/11/2013	

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly Targets				Comments / Corrective measure to be or implemented to correct performance
				2013/14					
		<ul style="list-style-type: none"> Establishing arrangement for stakeholder participation and the engagement of technical advice for disaster management planning and operations 	<ul style="list-style-type: none"> Local municipal disaster management centre have been established and are operating optimally 						
			<ul style="list-style-type: none"> The municipal disaster advisory forum operates effectively 	4 number of seating	1	2	3	4	
			<ul style="list-style-type: none"> Local municipal disaster management forum have been established and are operating effectively 	Date established		30 /10/2013			
			<ul style="list-style-type: none"> Mechanism for disaster management planning and operation have been established and operating effectively 	Number of seating	1	2	1	2	
		<ul style="list-style-type: none"> Assigned primary responsibilities fir the facilitation and coordination of disaster 	Number of task team established & Operating	1	2	3	4		
				20	5	5	5	5	

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly Targets				Comments / Corrective measure to be or implemented to correct performance
				2013/14					
		<ul style="list-style-type: none"> Establishing arrangements for national regional cooperation for disaster management <p>To encourage disaster risk assessment within the municipal area by:</p> <ul style="list-style-type: none"> Conducting disaster risk assessment to inform disaster risk management and risk programme 	management planning and coordination <ul style="list-style-type: none"> Identified ward structures and tasked for disaster management Established and maintained current register of disaster management stakeholder and volunteers 	Date		5		30/6/2014	
			Entering into memorandum of agreements	30/6/2014				30/6/2014	
			<ul style="list-style-type: none"> Generated municipal standards for assessing priority disaster risk Integrated documented evidence of progressive risk assessment into 	30 /1-/2013 30/6/2014		30/10/2013	30/9/2013	30/4/2014	30/6/2014

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly Targets				Comments / Corrective measure to be or implemented to correct performance	
				2013/14						
		<ul style="list-style-type: none"> Generating an indicative provincial disaster risk profile Monitoring, updating and disseminating risk information <p>To encourage disaster risk reduction within the municipal area by:</p> <ul style="list-style-type: none"> Ensuring all stakeholders compile integrated and relevant disaster risk management plans 	developmental planning of organs of state and other role players in the IDP and annual reports submitted to the PDMC and the NDMC							
			<ul style="list-style-type: none"> Established mechanisms to consolidate, document and make information accessible on municipal priority 	30/6/2014	30/9/2013	20/12/2013	30/3/2014	30/6/2014		
			<ul style="list-style-type: none"> Compiled disaster risk profile <p>Reports on M&E</p>	30/5/2014				30/5/2014		
				30/6/2014	30/9/2-13	30/10/2013	30/3/2014	30/6/2014		
			<ul style="list-style-type: none"> Developed and submitted to the PDMC and NDMC disaster management framework Developed and disseminated disaster 	30/4/2014				30/4/2014		
				30/1/2014			30/1/2014			

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly Targets				Comments / Corrective measure to be or implemented to correct performance
				2013/14					
		<ul style="list-style-type: none"> Determine priority disaster risk and priority areas, communities and households 	management planning guidelines <ul style="list-style-type: none"> Submitted disaster management plans to the PDMC, and NDMC by all relevant municipal organs of state & municipal entities Disaster management framework and disaster management plans is reviewed 	28/2/2014 30 /6/2014			28/2/2014	30/6/2014	
			<ul style="list-style-type: none"> Identified and mapped specific municipal priority risks by MDMC Identified and mapped specific municipal entity/local municipality/subs tructure priority risks by MDMC Identified and mapped specific 	30/3/2014 30/5/2014 30/6/2014	-		30/3/2014	30/5/2014	30/6/2014

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly Targets				Comments / Corrective measure to be or implemented to correct performance	
				2013/14						
		<ul style="list-style-type: none"> Scoping and development of risk reduction plans, projects and programmes Inclusion of risk reduction efforts into strategic integrating structures and processes 	priority areas, communities and households within the municipal spheres <ul style="list-style-type: none"> Identified focuses initiatives to reduce priority risks by organ of state 	30/5/2014				14	30/5/2014	
			<ul style="list-style-type: none"> Disseminate and documents incidents cases studies Availing the debriefing reports to disaster stakeholders 	2	-	1	-	2		
			<ul style="list-style-type: none"> Incorporated risk related information into spatial development framework Included risk reduction related projects and initiatives in IDP Enforcement of 	30/4/2014	-			30/4/2014		
		<ul style="list-style-type: none"> Implementing 		30/3/2014			30/3/2014			
				30/6/2014	30/9/2014	30/12/2013	30/3/2014		30/6/2014	

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly Targets					Comments / Corrective measure to be or implemented to correct performance
				2013/14						
		and monitoring disaster risk reduction programmes and initiatives	legal requirements and reported issues related to violation of laws to annual report to the council							
		To ensure the disaster preparedness response and recovery for the known and occurred disaster incidents within the area of the municipality by: <ul style="list-style-type: none"> Identifying and implementing mechanisms for the dissemination of early warnings 	<ul style="list-style-type: none"> Disaster risk education programme, project and initiatives have been implemented by organ of state and other role players Generated and disseminated case studies and best practice guides in disaster risk reduction, facilitated by the MDRMC 	30/6/2014	30/9/2013	30/12/2013	30/3/2014	30/6/2014		
			<ul style="list-style-type: none"> Developed and implemented effective and 	30/6/2014	30/9/2013	30/12/2013	30/3/2014	30/6/2014		

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly Targets					Comments / Corrective measure to be or implemented to correct performance
				2013/14						
		guidelines and mechanisms for the assessment, classification, declaration and review of a disaster	appropriate early warning strategies and information communicated to stakeholders to enable appropriate response							
		<ul style="list-style-type: none"> Integrating response and recovery efforts 	<ul style="list-style-type: none"> Developed guidelines and uniform methods, including templates, for the assessment and costing of significant events or disasters Established mechanisms for the rapid and effective classification of a disaster and the declaration of a state of disaster Developed and implemented mechanisms for conducting disaster reviews and reporting, including mechanisms to enable 	<p>30/12/2013</p> <p>30/11/2013</p> <p>30/6/2014</p>	30/6/2013	<p>30/12/2013</p> <p>30/11/2013</p> <p>30/12/2013</p>	30/3/2014	30/6/2014		

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly Targets				Comments / Corrective measure to be or implemented to correct performance
				2013/14					
			assessments that will comply with and give effect to the provision of section 56 & 57 of the Act						
			<ul style="list-style-type: none"> Identified and assigned responsibilities to the organs of state that must bear primary responsibilities for contingency planning and coordination of the known hazard 	30/9/2013		30/9/2013			
			<ul style="list-style-type: none"> Identified and assigned responsibilities to the stakeholder that must bear secondary responsibilities for contingency planning and coordination of the known hazard 	30/9/2013		30/9/2013			
			<ul style="list-style-type: none"> Identified and assigned responsibilities to the stakeholder that must bear secondary responsibilities for contingency planning and coordination of the known hazard 	30/5/2014				30/5/2014	
			<ul style="list-style-type: none"> Developed contingency plans for known hazards by national organ of state 	30/6/2014				30/6/2014	

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly Targets				Comments / Corrective measure to be or implemented to correct performance
				2013/14					
			<ul style="list-style-type: none"> Reviewed and updated response and recovery plans 	30/6/2014	30/9/2013	30/12/2013	30/3/2014	30/6/2014	
			<ul style="list-style-type: none"> Developed and, reviewed and updated field operation guides for various activities associated with disaster response and recovery 	30/6/2014	30/9/2013	30/12/2013	30/3/2014	30/6/2013	
		<ul style="list-style-type: none"> Establishing standardized and regulated relief measures 	<ul style="list-style-type: none"> Developed, reviewed and updated municipal standard incident management system 	30/10/2013		30/10/2013			
			<ul style="list-style-type: none"> Developed and understood sops and checklist by all stakeholders in their respective field of responsibilities 	30/4/2014				30/4/2014	
		<ul style="list-style-type: none"> Ensuring integrated rehabilitation and reconstruction activities are conducted in a developmental manner 	<ul style="list-style-type: none"> Developed regulations and directives for the management of 						

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly Targets				Comments / Corrective measure to be or implemented to correct performance
				2013/14					
		To improve disaster management information and communication within the municipal area by: <ul style="list-style-type: none"> Identifying data needs and data sources 	disaster response and recovery operations						
			<ul style="list-style-type: none"> Developed regulations for the management of relief operations Conducted regulations and directives for management of disaster response and recovery operations 	30/6/2014 30/3/2014			30/3/2014	30/6/2014	
			<ul style="list-style-type: none"> Established and operating post disaster project teams for rehabilitation and reconstruction Established mechanisms for monitoring of rehabilitation and reconstruction projects and regular submitted progress reports to the NDMC 	30/6/2014 30/6/2014	30/9/2013 30/9/2014	30/12/2013 30/12/2014	30/3/2014 30/3/2014	30/6/2013 30/6/2014	
			<ul style="list-style-type: none"> Ensure that the information 	<ul style="list-style-type: none"> Defined data 	<ul style="list-style-type: none"> 30/12/201 		<ul style="list-style-type: none"> 30/12/ 		

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly Targets				Comments / Corrective measure to be or implemented to correct performance
				2013/14					
		management and communication system supports the objectives of the key performance areas and enablers identified in the national disaster management framework • Identified and incorporate additional specialized functionalities in the design of the information management and communication system for disaster risk management	needs by the MDMC • Identified data source by the MDMC • Developed and implemented data collection and capturing methodologies • Defined and assigned the responsibilities of the respective data custodian • Negotiated agreements with identified data custodians	3 • 30/12/2013 • 30/6/2014 • 30/1/2014 • 28/2/2014		2013 • 30/12/2013 • 30/12/2013 • 28/2/2014	• 30/3/2014 • 30/1/2014	• 30/4/2014	
		system for disaster risk management • Develop an integrated information management and communication system for disaster risk management	• Designed and implemented an integrated information management and communication system	30/1/2014		30/1/2013			

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly Targets			Comments / Corrective measure to be or implemented to correct performance	
				2013/14					
		<ul style="list-style-type: none"> Create awareness, promoting culture of risk avoidance and establishing good media relations 	<ul style="list-style-type: none"> Designed and implemented integrated information management and communication system 	30/6/2014		30/12/2013	30/3/2014	30/6/2014	
		To encourage and promote the education, training, public awareness and research with regard to disaster management within the municipality by: <ul style="list-style-type: none"> Conducting a municipal education, training and research needs and resources analysis 	Established and communicated disaster risk management information and communication system for all spheres of government	30/3/2014		30/3/2014			
		<ul style="list-style-type: none"> Develop a municipal disaster risk management education, training framework based on the national 	<ul style="list-style-type: none"> Established information dissemination programs, and channel of communication 	30/9/2013	30/12/2013				
			Participated in scientific education,	30/6/2014		30/08/2013	30/3/2014	30/6/2014	

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly Targets					Comments / Corrective measure to be or implemented to correct performance
				2013/14						
		education, training and research needs and resources analysis	training and research needs and resource analysis							
		<ul style="list-style-type: none"> Design disaster risk management education programmes that form part of the formal education system and are in line with the national education, training and research needs and resource analysis, the national education and training framework and the requirements of SAQA and the NQF 	Developed municipal disaster risk management education and training framework	30.May 2014				30/5/2014		
		<ul style="list-style-type: none"> Ensuring that new and existing disaster risk management 	<ul style="list-style-type: none"> Held various quality professional courses, workshop, seminars and conferences, focusing on issues of disaster risk through a multidisciplinary approach Registered approved service provider and offered training services and products 	30/6/2014 30/6/2014	30/9/2013 30/9/2013	30/12/2013 30/12/2014	30/3/2014 30/3/2014	30/6/2014 30/6/6/2014		

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly Targets				Comments / Corrective measure to be or implemented to correct performance
				2013/14					
		training programs are in line with the national education, training and research and resources needs analysis, the national education and training framework and the requirements of the SAQA and NQF • Creating awareness, promote a culture of risk avoidance and establish good media relations							
			<ul style="list-style-type: none"> Available to stakeholders, ongoing training interventions, including short courses, workshops, seminars and conferences 	30/6/2014	30/9/2013	30/12/2013	30/3/2014	30/6/2014	
			<ul style="list-style-type: none"> Developed and implemented training programs 	30/6/2014	30/9/2013	30/12/2013	30/3/2014	30/6/2014	
			<ul style="list-style-type: none"> Widespread community based disaster risk management training 	30/6/2014	30/9/2013	30/12/2013	30/3/2014	30/6/2014	
			<ul style="list-style-type: none"> Developed and operational disaster risk management learnership 	30/6/2014				30/6/2014	
			<ul style="list-style-type: none"> Developed and implemented integrated municipal public 	30/6/2014	30/9/2013	30/12/2013	30/3/2014	30/6/2014	

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly Targets				Comments / Corrective measure to be or implemented to correct performance
				2013/14					
			awareness strategy <ul style="list-style-type: none"> Disaster risk reduction focus on awareness programs Promoted awareness of disaster risk management at schools and communities known to be at risk Regularly published articles on disaster management in media established and maintained good relationship with media representatives Included disaster risk reduction as standard agenda item for consideration at exclusive meeting of role players and stakeholders 	30/6/2014 30/6/2014 30/6/2014 30/6/2014	30/9/2013 30/9/2013 30/9/2013 30/9/2013	30/12/2013 30/12/2013 30/12/2013 30/12/2013	30/3/2014 30/3/2014 30/3/2014 30/3/2014	30/6/2014 30/6/2014 30/6/2014 30/6/2014	
		<ul style="list-style-type: none"> establishing research programmes and information and advisory services 						30/6/2014	

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly Targets				Comments / Corrective measure to be or implemented to correct performance
				2013/14					
		To ensure sufficient funding for municipal disaster risk management by: <ul style="list-style-type: none"> Determining funding arrangements for the establishment of institutional arrangements, including an information management and communication system for disaster risk management, 	<ul style="list-style-type: none"> Available to stakeholders, ongoing training interventions, including short courses, workshops, seminars and conferences 	30/6/2014	30/9/2013	30/12/2013	30/3/2014	30/6/2014	
			<ul style="list-style-type: none"> Developed and implemented training programs 	30/6/2014	30/9/2013	30/9/2013	30/3/2014	30/6/2014	
			<ul style="list-style-type: none"> Widespread community based disaster risk management training 	30/6/2014	30/9/2013	30/9/2013	30/3/2014	30/6/2014	
			<ul style="list-style-type: none"> Developed and operational disaster risk management learnership 	30/6/2014	30/9/2013	30/12/2013	30/3/2014	30/6/2014	
			<ul style="list-style-type: none"> Cost minimum requirements for municipal disaster management 	30/6/2014			30/3/2014	30/6/2014	
					30/6/2014			30/3/2014	30/6/2014

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly Targets				Comments / Corrective measure to be or implemented to correct performance
				2013/14					
		for the effective implementation of the ACT	<ul style="list-style-type: none"> centre Costed responsibilities of the MDMC as set out in the Act and budgeted for MDMC budget makes provision for municipal priority risk reduction project Rapid access funding for assistance in municipal disasters 	30/6/2014			30/3/2014	30/6/2014	
		<ul style="list-style-type: none"> Establishing funding arrangements for disaster risk assessment 		30/3/2014			30/3/2014	30/6/2014	
		<ul style="list-style-type: none"> Establishing funding arrangements for disaster risk reduction 	<ul style="list-style-type: none"> Included cost of disaster risk assessment in the budget of municipal organ of state Estimated and included cost of disaster risk assessment in the budget of municipal disaster management centre 	30/6/2014			30/3/2014	30/6/2014	
				30/6/2014			30/3/2014	30/6/2014	

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly Targets				Comments / Corrective measure to be or implemented to correct performance
				2013/14					
		<ul style="list-style-type: none"> Establishing funding arrangements for disaster response and recovery 	<ul style="list-style-type: none"> Budget in all spheres of government includes the cost of routine disaster risk reduction measures and activities 	30/3/2014	30/9/2013		30/3/2014		
			<ul style="list-style-type: none"> Feasibility study in all spheres of government include information drawn from disaster risk assessment and appropriate risk reduction measures 	30/6/2014	30/9/2013	30/12/2013	30/3/2014	30/6/2014	
			<ul style="list-style-type: none"> Capital budget reflect the cost of disaster risk reduction 	30/6/2014	30/9/2013		30/3/2014		
			<ul style="list-style-type: none"> Preparedness actions are funded through the recurrent budget of all relevant organ of state 	30/6/2014					
			<ul style="list-style-type: none"> Established and 	30/6/2014				30/6/2014	

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly Targets				Comments / Corrective measure to be or implemented to correct performance
				2013/14					
		<ul style="list-style-type: none"> Establishing funding arrangements for disaster risk management 	implemented percentage of the budget of the municipal organ of state as a threshold for accessing additional funding from national government for response and recovery efforts					14	
			<ul style="list-style-type: none"> Response and recovery efforts are funded through budgeted threshold allocation 	30/6/2014				30/6/2014	
			<ul style="list-style-type: none"> Developed mechanisms to ensure rapid access to national funds for disaster response access people, households and communities affected by a significant event or disaster to relieve measures 	30/6/2014				30/6/2014	
			<ul style="list-style-type: none"> Set financial thresholds for 	30/6/2014				30/6/2014	

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly Targets				Comments / Corrective measure to be or implemented to correct performance
				2013/14					
		education, training, public awareness and research	rehabilitation and reconstruction funding event in the different spheres of government • Funded rehabilitation and reconstruction efforts through a combination of own budgets, reprioritization, budgeted threshold allocation and conditional grants	30/6/2014				30/6/2014	
		To ensure that Warden fire station is resourced and operational by: • Engaging Phumelela Local Municipality to partner with TMDM in placing fire fighters, vehicles and maintenance for Warden fire Station	• The documented evidence of an access in expenditure on accredited education and training programs • Organs of state fund over their expenditure on accredited education and training from the relevant SETA • All organs of state involved in the	30/6/2014 30/6/2014 30/6/2014				30/6/2014 30/6/2014 30/6/2014	

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly Targets				Comments / Corrective measure to be or implemented to correct performance
				2013/14					
		<ul style="list-style-type: none"> Increasing the fire fighting vehicle and equipment for Warden Fire Station 	public awareness budget for integrated public awareness programmes						
	Fire Services	<ul style="list-style-type: none"> Ensuring that Warden Fire Station fulfill its obligatory mandate <p>Secure land dedicated for fire fighting services within the local municipalities by:</p> <ul style="list-style-type: none"> Engaging Phumelela Local Municipality to make land available in Vrede which is dedicated for fire station 	<ul style="list-style-type: none"> Resolution in partnering with Phumelela local municipality to operate warden Fire Station 	30/9/2013	30/9/2013				
		<ul style="list-style-type: none"> Engaging Phumelela Local Municipality to make land available in Vrede which is dedicated for fire station 	30/12/2013		30/12/2013				
		<ul style="list-style-type: none"> Engaged with Nketoana Local municipality to make land available in Reitz which is dedicated for 	Efficient and effective operating fire station	30/6/2014	30/9/2013	30/12/2013	30/3/2014	30/6/2014	
			Available land	30/9/2013	30/9/2013				

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly Targets				Comments / Corrective measure to be or implemented to correct performance	
				2013/14						
		<ul style="list-style-type: none"> fire station Engaging Setsoto Local Municipality to make land available at Senekal which is dedicated for fire station Engage with Setsoto Local municipality to make land available at Ficksburg which is dedicated for fire station To engage Mantsopa Local municipality to make land available at Ladybrand which is dedicated for fire station To engage Mantsopa local municipality to make land available at Excelsior which 	<p>designated as fire station in Vrede</p> <p>Available land designated as fire station in Reitz</p> <p>Available land designated as fire station in Senekal</p> <p>Available land designated as fire station in Ficksburg</p> <p>Available land designated as fire station in Ladybrand</p>	<p>30/11/2013</p> <p>30/3/2014</p> <p>30/3/2014</p> <p>30/5/2014</p> <p>30/5/2014</p>		<p>30/11/2013</p> <p>30/3/2014</p> <p>30/3/2014</p>				

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly Targets				Comments / Corrective measure to be or implemented to correct performance
				2013/14					
		is dedicated for fire station <ul style="list-style-type: none"> To lobbying with local municipality to apply for MIG funding to build fire station To facilitate signing of the MOUs and SLAs between the District municipality and the Local Municipalities, between local municipalities and the local municipalities, between the district municipality and the other district municipalities, between district municipality and the other fire urgencies operating within the area of the municipality Capacitate Phumelela Local Municipality to	Available land designated as fire station in Excelsior Available funding for building of fire stations Number of MOU and SLAs signed between the municipalities	30/6/2014 4		1	2	30/5/2014 30/6/2014 4	

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly Targets				Comments / Corrective measure to be or implemented to correct performance
				2013/14					
		cope with fire services management in its area by:		30/7/2013	30/7/2017				
		<ul style="list-style-type: none"> Supporting it with fire services supervision and management 	Avail the Chief Fire Officer to Warden fire station	30/6/2014	30/9/2013	30/12/2013	30/3/2014		
		<ul style="list-style-type: none"> Ensuring there is management training on fire related issues 	Ongoing in-service training conducted					30/6/2014	
		Capacitate Nketoana Local Municipality to cope with fire services management in its area by:		30/10/2013		30/10/2013			
		<ul style="list-style-type: none"> Supporting it with fire services supervision and management 	Avail Chief Fire Officer to Reitz Fire Station	30/6/2014	30/9/2013	30/12/2014	30/12/2014		
		<ul style="list-style-type: none"> Ensuring there is management training on fire related issues 	Ongoing in-service training conducted	30/6/2014				30/12/2014	
		To increase fire engines by:		30/9/2013	30/9/2013				
		<ul style="list-style-type: none"> Procuring one fire engine for 	Procured fire engine					30/6/2014	

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly Targets				Comments / Corrective measure to be or implemented to correct performance
				2013/14					
		Warden Fire Station	Truck procured for Warden fire Station	8	3	5	7		
		<ul style="list-style-type: none"> Procuring a utility truck for Warden fire Station 							
		To encourage and promote intergovernmental principle within the district by:	Consistent seating of CFO's Forum	4	1	2	3	8	
		<ul style="list-style-type: none"> Sustaining the functioning of the Chief Fire Officer's Forum 	Consistent seating of stakeholder meetings	4	1	2	3	4	
		<ul style="list-style-type: none"> Stakeholder's meeting 	Submitted reports for the district fire services status quo to the provincial government	4	1	2	3	4	
		<ul style="list-style-type: none"> Provincial fire Services advisory Committees 	Submitted reports for the district fire services status quo to the national government	1	1	2	3	4	
		<ul style="list-style-type: none"> National Fire Services Advisory Committee 	Submitted reports for the district fire services status quo to the fire service	6	2	4	5	4	
		<ul style="list-style-type: none"> South African Emergency 		10	3	6	8	6	


Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly Targets				Comments / Corrective measure to be or implemented to correct performance
				2013/14					
		Services Institute meetings • Incident management Services meeting • Joint Management Forums	institution Discussed and planned fire incidents around the area of the municipality Discussed incidents of common understanding and impact					1	
			•						
Municipal Health Services	To ensure that Thabo Mofutsanyana district area has a clean, green and healthy environment		Number of compliance of business and structures within district with Health Act	200 compliance certificates issued	50	100	150	200	
			No. of environmental health awareness campaigns conducted	8 environmental health campaigns conducted	2	4	6	8	
			Number of Environmental Health policy and By-Laws developed and adopted	2	-	1	2	-	
			Number of samples taken on food, milk, water, etc	60	-	20	40	60	
	Promotion of alternatives energy usage		Number of campaigns held	14	-	14	-	-	
Health	To develop,		Number of HIV/AIDS	4 HIV/AIDS	-	1	2	-	

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly Targets				Comments / Corrective measure to be or implemented to correct performance
				2013/14					
	services	coordinate and implement a coordinated and coherent Health, HIV/AIDS programme in line with National and Provincial imperatives To promote moral regeneration To promote healthy and safe circumcision of initiates	campaign launched and implemented	campaign launched					
			Number seating of HIV/aids council	4	1	2	3	4	
			Number of seatings of district health council	4	1	2	3	4	
			Number of meetings held with stakeholders	4	1	2	3	4	
			No. of meetings and workshops held with committees, traditional leaders and relevant stakeholders	6 meetings and workshops held	-	3	5	6	
		Number of World Aids Day held	1	-	1	-	-		

Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Annual target	Quarterly Targets				Comments / Corrective measure to be or implemented to correct performance
				2013/14					
		Development and adoption of the disability plan	Adopted plan	1	-	-1	-	-	
		Launching of 16 days of activism	Report of the event	1	-	1	-	-	
		Hold women's day celebration	Report of the event	1	1	-	-	-	
		Hold youth month celebration	Number of events	2	-	-	-	2	
		Establishment of youth forum	Attendance register of forums held	4	-2	2	-	-	
		Conductions of workshop AIV/AIDS	Number of workshop held	6	1	2	3		
		Holding a world aids day	Number of activity held	1		1			
		Establishment of local moral regeneration forum	Number of forum established	6		2	2	2	
		Lobbying the establishment of local health forum	Number of forum established	6	-1	2	2	1	

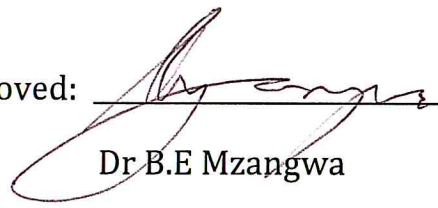
IDP Priority	Strategic Objectives	Key Performance Areas	Key Performance Indicator	Annual Target 2012/13	Targets				Actual performance from:
					1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
Municipal Health & Environmental Management Services	To provide a comprehensive Municipal Health and Environmental Management Service to the community of Thabo Mofutsanyana District municipality	Food control	Number of food premises inspected for compliance	400	100	100	100	100	
			Number of food samples taken	16	4	4	4	4	
			Number of milk samples taken	480	120	120	120	120	
			Quantity of foodstuffs condemned	5 000kg	1250 kg	1250 kg	1250 kg	1250 kg	
		Water Quality monitoring	Number of water samples taken	480	120	120	120	120	
			Number of waste treatment plants inspected for compliance	16	4	4	4	4	
		Health surveillance of premises	Number of building plans scrutinized from an environmental health point of view	60	15	15	15	15	
		Disposal of the dead	Number of funeral parlours inspected for compliance	20	5	5	5	5	
			Number of exhumations conducted	12	3	3	3	3	
		Biological security: Vector control	Number of premises with a vector control programme	40	10	10	10	10	
		Environmental Health	No. of environmental health	12	3	3	3	3	

	awareness and training	awareness campaigns conducted					
		Number of workshops, training sessions, meetings , conferences attended by EHP's	8	2	2	2	2
		Number of EHP's appointed	4	-	4	-	-
		Number of Environmental Health Policies, SLA/MOU and By-Laws developed and adopted	4	1	1	1	1
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
	Environmental Management: Waste	Number of District Waste/Air Quality Forum meetings attended	4	1	1	1	1
		Number of Health Care Risk Waste generators inspected for compliance	40	10	10	10	10
		No. of District/Provincial Waste and Air Quality Forum reports	8	2	2	2	2
		Number of waste disposal sites inspected	16	4	4	4	4
		Number of Environmental (Waste management & Air quality management) Policies and By-Laws developed and adopted	3	-	1	2	-
		Number of conferences attended for Waste and Air Quality	2	-	-	-	2
		Number of environmental projects	4	1	1	1	1
	Environmental Management: Air Quality	Number of air quality licensed premises inspected	16	4	4	4	4
	Facilitate environmental capacity building initiatives for the municipalities	Number of environmental capacity building initiatives	2		1	1	
	Number of awareness campaigns on promotion of alternative energy usage (Basa Nje ngo Magogo)	4	1	1	1	1	

Submitted to the Executive Mayor by:  _____

Date: 10/06/13

Bennet Mmolotsi
Municipal Manager

Approved:  _____

Date: 12/06/2013

Dr B.E Mzangwa
Executive Mayor