



Thabo Mofutsanyana District Municipality 2014/15 SDBIP



KPA	Weight	Strategic Objective	Measurable Objective	KPI	Budget	Baseline	2014/15 Annual Target	Q1	Q2	Q3	Q4	Evidence	
KPA 2: BASIC SERVICE DELIVERY	10%	Land is developed on the basis of Integrated Planning and participation by all relevant role player	Ensure that all areas and communities are represented in planning activities	Review of Spatial Development Framework and area based plan by 30 June 2015	R 50 000	NEW	30 June 2015					30 June 2015	Reviewed SDF
				Establish Rural Development Forum by 31 Oct 2014	OPER	NEW	31 Oct 2014						
KPA 2: BASIC SERVICE DELIVERY	10%	To provide overall planning and provision of streets and stormwater systems for all municipalities within the region in phases over the next 5 years	To upgrade internal roads	Paved Roads - Nketoana Municipality (PHASE II) 340 meters	R 1 800 000	New Project							Quarterly Progress Report, Final Completion Certificate and Handover
				Paved Roads - Leroyand (1.5km)	R 8 100 000	New Project							
KPA 2: BASIC SERVICE DELIVERY	10%	To facilitate access to energy and other alternative source of energy	Ensure Provision of lighting to various villages	Percentage completion of Erected & functional high mast lights provided to communities (Original Budget is R1m and R600 000 has been spent in the previous Financial Year)	R 400 000	Concrete Foot level done							Final Completion Certificate and handover
				Ortrial Sewer - Mweni/Zamani (2 Pump Stations) (The Original Budget was R5.5m and R3.2m was spent in the previous Financial Year)	R 3 300 000	Pipe work 2 pump stations (65% Completed)							
KPA 2: BASIC SERVICE DELIVERY	10%	To promote accessibility, mobility and safe intergrated road infrastructure network	Development of Rural Road Asset Management System	Development of Rural Road Asset Management System (PHASE I) - The extend of the road network	R 1 885 000	Appoinment of a Service Provider is done							Final Completion Certificate and handover
				Number of meetings with Province (Dept. of Police, Roads & Transport) and the 6 Local Municipalities Monthly progress Reports sent to DoT by the 10th of every month	OPER	New Project	10	2	2	3	3		

Infrastructure & Transport Services

Agriculture & Rural Development

Rural Development

Infrastructure

COMMUNITY SERVICES

Sports, Arts, Culture, Heritage & Recreational												
To ensure that sport is promoted in all communities	Develop 2015/16 OR Tambo Games Schedule by 31 Mar 2015	OPEX	NEW	31 Mar 2015	12	-	-	-	-	31 Mar 2015	-	Developed 2015/16 OR Tambo Games Schedule
	Number of OR Tambo Games Preparatory Meetings attended	OPEX	10	12	-	-	-	-	-	-	-	Attendance Register & Minutes of Meetings
	Selection of Teams to represent the district at a provincial OR Tambo Games within 3 Days after the District Games held	OPEX	New	3 Days	3 Days	-	-	-	-	-	-	Team Lists
	Successful Hosting of the 2014/15 OR Tambo Games by 30 Sep 2014	OPEX	05 Oct 2013	30 Sep 2014	30 Sep 2014	30 Sep 2014	-	-	-	-	-	Proof of Payment
	Delivering District Team to the Provincial Games by 31 Oct 2014	OPEX	-	31 Oct 2014	-	-	-	-	-	-	-	Proof of Payment
	Affiliate to 2014/15 SAMSR National Games by the 31 Jul 2014	OPEX	NEW	31 Jul 2014	31 Jul 2014	-	-	-	-	-	-	Proof of Payment
	Affiliate to 2014/15 SAMSR District Games by the 31 Mar 2015	OPEX	NEW	31 Mar 2015	31 Mar 2015	-	-	-	-	31 Mar 2015	-	Proof of Payment
	Affiliate to 2014/15 SAMSR Provincial Games by the 30 Apr 2015	OPEX	30 Apr 2014	30 Apr 2015	-	-	-	-	-	-	-	Proof of Payment
	Develop 2015/16 Indigenous Games Schedule by 28 Feb 2015	OPEX	NEW	28 Feb 2015	28 Feb 2015	-	-	-	-	28 Feb 2015	-	Developed 2015/16 Schedule
	Number of Indigenous Games Preparatory Meetings attended	OPEX	NEW	4	4	1	1	1	1	1	1	1
To promote the Indigenous games	Selection of Teams to represent the district at a provincial Indigenous Games within 3 Days after the District Games held	OPEX	New	3 Days	3 Days	-	-	-	-	-	-	Team Lists
	Successful Hosting of the 2014/15 Indigenous Games by 31 Jul 2014	OPEX	NEW	31 Jul 2014	31 Jul 2014	-	-	-	-	-	-	Proof of Payment
	Delivering District IG Team to the Provincial Games by 31 Aug 2014	OPEX	NEW	31 Aug 2014	31 Aug 2014	-	-	-	-	-	-	Proof of Payment
	Develop 2015/16 Golden Games Schedule by 28 Feb 2015	OPEX	NEW	28 Feb 2015	28 Feb 2015	-	-	-	-	28 Feb 2015	-	Developed 2015/16 Schedule
	Number of Golden Games Preparatory Meetings attended	OPEX	NEW	4	4	1	1	1	1	1	1	Attendance Register & Minutes of Meetings
	Selection of Teams to represent the district at a provincial Golden Games within 3 Days after the District Games held	OPEX	New	3 Days	3 Days	-	-	-	-	-	-	Team Lists
	Successful Hosting of the 2014/15 Golden Games by 31 Jul 2014	OPEX	NEW	31 Jul 2014	31 Jul 2014	-	-	-	-	-	-	Proof of Payment
	Delivering District GG Team to the Provincial Games by 30 Sep 2014	OPEX	NEW	30 Sep 2014	30 Sep 2014	-	-	-	-	-	-	Proof of Payment
	Hosting of SACR Annual Awards by 15 Dec 2014	OPEX	1	15 Dec 2014	15 Dec 2014	-	-	-	-	-	-	Proof of Payment & Pictures
	To acknowledge outstanding achievements	Number of Coaching Clinic Sessions held	OPEX	NEW	12	12	3	3	3	3	3	3
To Develop 2015/16 Annual Sports Programme by 31 Mar 2015		OPEX	NEW	31 Mar 2015	31 Mar 2015	-	-	-	-	31 Mar 2015	-	Developed Annual Sports Programme
To Elect TMDSRC Leadership by 31 Mar 2015		OPEX	NEW	31 Mar 2015	31 Mar 2015	-	-	-	-	31 Mar 2015	-	Electing TMDSRC Leadership List
To Identify Potential Funders for the 2015/16 Sports Programmes by 31 Mar 2015		OPEX	NEW	31 Mar 2015	31 Mar 2015	-	-	-	-	31 Mar 2015	-	List of Identified Funders
Establishment of consolidated TMDM Arts and Culture Database by 30 Jun 2015		OPEX	NEW	30 Jun 2015	30 Jun 2015	-	-	-	-	-	-	Database Printout
To Host District slam poetry & comedy festival by 30 Nov 2014		OPEX	NEW	30 Nov 2014	30 Nov 2014	-	-	-	-	-	-	Attendance Register & Pictures
To Host Annual Arts & Culture Indaba by 30 Apr 2015		OPEX	NEW	30 Apr 2015	30 Apr 2015	-	-	-	-	-	-	Pictures & Report
To Host Drama & music festival by 30 June 2015		OPEX	NEW	30 Jun 2015	30 Jun 2015	-	-	-	-	-	-	Pictures & Report
Number of Auditions & talent identification sessions held		OPEX	NEW	3	3	2	0	0	0	1	0	Attendances Register
Number Participation in the provincial arts & culture Festival (MACJEE & Cherry Festivals)		OPEX	NEW	2	2	0	2	2	0	0	0	Proof of Payment and Report
To engage on programmes that will promote Arts & Culture	Number of Arts and culture forum meetings held	OPEX	NEW	4	4	1	1	1	1	1	1	Attendance Register and Minutes of Meetings
	No. of meetings and workshops held with committees, traditional leaders and relevant stakeholders	OPEX	6	6	1	1	1	1	2	2	2	Attendance Registers, Minutes of the Meeting

20%

Strategic Service Delivery

Disaster & Fire Management Services

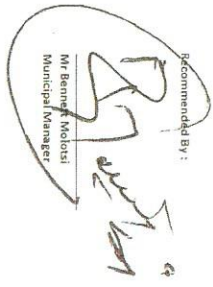
Disaster Management Services												
Project Contingency Plans for Disasters at local municipal level and district level are in place	Completion of Disaster Risk Profile	Complete Disaster Risk Profile by June 2015	R 400 000	NEW	30 Jun 2015	-	-	-	-	30 Jun 2015	Complete Disaster Risk Profile	
Proper Contingency Plans for Disasters at local municipal level and district level are in place	Develop Mitigation Plans (Contingency Plans)	Number of Mitigation Plans Developed for a Specific Hazard - Free Stars Soccer Matches - African Warriors Soccer Matches - Cherry Festival - Motorbike Rally - Snow Incidents - Veld Fires	OPER	35	35	7	10	10	8	30 Jun 2015	Contingency Plan	
	Installation of Disaster Communication Infrastructure	Install Disaster Communication Infrastructure by 31 June 2015 Mobile Control Unit purchased by 31 March 2015	R 1 150 000	NEW	31 Jun 2015	-	-	-	-	31 Jun 2015	Completion Certificate from Service Provider	
	Increase Emergency Vehicles Provision of Disaster Relief to Disaster Victims	% of Relief provided to the Disaster Victims	R 300 000	NEW	31 Mar 2015	-	-	-	-	31 Mar 2015	Vehicles Delivery Notes	
	Disaster Institutional Arrangement	Number of Advisory Forums Held Number of Disaster Stakeholder (Sec 4 & 10C) meetings held	R 1 200 000	NEW	100%	100%	100%	100%	100%	100%	Assessment/Verification List & Pictures Invitations, Minutes of Meeting & Attendance Register Attendance Register	
	Disaster Management Framework Review	Review Disaster Management Framework by 30 Sep 2014	OPER	NEW	30 Sep 2014	30 Sep 2014	-	-	-	-	Reviewed Disaster Framework Submitted to Management Committee	
	Development of Fire By-Laws	Fire By-Laws Developed by 31 March 2015	OPER	NEW	31 Mar 2015	50	50	50	50	50	Fire By-law Provincial Gazette Number	
	Enforcement of Fire By-Laws	Number of Fire Inspections Conducted Number of Fines/Notices Issued % of Building Plans reviewed with 5 working days	OPER	NEW	200	0	60	80%	80%	80%	Registration Certificates Issued	
	To improve the District Fire Services	2 Fire Vehicles purchased by 31 March 2015	R 550 000	NEW	80%	80%	-	-	-	-	Building Plans Received and Review Register Vehicles Delivery Notes	
		Number of Fire Fighters Trained	OPER	NEW	15	0	5	5	5	5	Certificates Issued & Attendance Register	
		Number of Fire Safety Awareness Conducted	OPER	NEW	2	4	1	1	1	1	Attendance Register & Pictures	

CORPORATE SERVICES

<p>Create a responsive and accountable administration</p>	<p>To support council and its committees</p>	<p>Submission of Items to MM for Council Agenda 7 days before the Council meeting</p>	<p>Ops</p>	<p>4 Days</p>	<p>7 days before the Council meeting</p>	<p>7 days</p>	<p>7 days</p>	<p>7 days</p>	<p>7 days</p>	<p>7 days</p>	<p>Distribution List</p>	
		<p>Distribution of Agenda to Council Member 3 days before the Council meeting</p>	<p>Ops</p>	<p>2 Days</p>	<p>3 Days before the Meeting</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>3</p>	<p>Distribution List</p>	
		<p>Distribution of Minutes to Council Member 2 days after the Council meeting</p>	<p>Ops</p>	<p>New</p>	<p>2 Days After the Meeting</p>	<p>2</p>	<p>2</p>	<p>2</p>	<p>2</p>	<p>2</p>	<p>Distribution List</p>	
		<p>Submission of Items to Mayor for MAYCO Agenda 5 days before the MAYCO meeting</p>	<p>Ops</p>	<p>2 Days</p>	<p>5 Days before MAYCO Meeting</p>	<p>5</p>	<p>5</p>	<p>5</p>	<p>5</p>	<p>5</p>	<p>Signed Items submitted to MAYCO</p>	
		<p>Distribution of Agenda to Mayor for MAYCO Agenda 5 days before the Council meeting</p>	<p>Ops</p>	<p>2 Days</p>	<p>2 Days before the Meeting</p>	<p>2</p>	<p>2</p>	<p>2</p>	<p>2</p>	<p>2</p>	<p>Distribution List</p>	
		<p>Distribution of Minutes to MAYCO Member 2 days after the Council meeting</p>	<p>Ops</p>	<p>New</p>	<p>2 Days After the Meeting</p>	<p>2</p>	<p>2</p>	<p>2</p>	<p>2</p>	<p>2</p>	<p>Distribution List</p>	
		<p>Number of HR Portfolio Committee meetings held</p>	<p>Ops</p>	<p>New</p>	<p>4</p>	<p>4</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>Portfolio Committee meeting agenda and minutes</p>
		<p>Number of Human Resource policies developed</p>	<p>Ops</p>	<p>0</p>	<p>2</p>	<p>0</p>	<p>1</p>	<p>1</p>	<p>0</p>	<p>0</p>	<p>1</p>	<p>Developed HR Policies</p>
		<p>Number of HR policies reviewed</p>	<p>Ops</p>	<p>0</p>	<p>2</p>	<p>0</p>	<p>1</p>	<p>1</p>	<p>0</p>	<p>0</p>	<p>1</p>	<p>Reviewed HR policies</p>
		<p>Number of Vacant Posts Filled</p>	<p>Ops</p>	<p>4</p>	<p>4</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>Signed Contracts</p>
<p>Records management procedure manual developed by 15 Dec 2014</p>	<p>Ops</p>	<p>New</p>	<p>15 Dec 2014</p>	<p>15 Dec 2014</p>	<p>-</p>	<p>15 Dec 2014</p>	<p>-</p>	<p>-</p>	<p>-</p>	<p>Developed Records Management Procedure Manual</p>		
<p>Records management file plan reviewed by 30 Sep 2014</p>	<p>Ops</p>	<p>New</p>	<p>30 Sep 2014</p>	<p>30 Sep 2014</p>	<p>-</p>	<p>-</p>	<p>-</p>	<p>-</p>	<p>-</p>	<p>Developed Records Management File Plan</p>		
<p>Records management procedure manual developed by 15 Dec 2014</p>	<p>Ops</p>	<p>New</p>	<p>15 Dec 2014</p>	<p>15 Dec 2014</p>	<p>-</p>	<p>15 Dec 2014</p>	<p>-</p>	<p>-</p>	<p>-</p>	<p>Developed Records Management Procedure HR Plan</p>		
<p>HR Plan developed by 15 Dec 2014</p>	<p>Ops</p>	<p>New</p>	<p>15 Dec 2014</p>	<p>15 Dec 2014</p>	<p>-</p>	<p>15 Dec 2014</p>	<p>-</p>	<p>-</p>	<p>-</p>	<p>HR Plan</p>		
<p>Review of the Municipal Organogram in order as to ensure Alignment with IDP</p>	<p>Ops</p>	<p>New</p>	<p>31 Mar 2015</p>	<p>31 Mar 2015</p>	<p>-</p>	<p>-</p>	<p>-</p>	<p>-</p>	<p>-</p>	<p>Reviewed Organogram</p>		
<p>Workplace skills plan & ATR developed and submitted to USSETA by the 30 April 2015</p>	<p>Ops</p>	<p>New</p>	<p>30 May 2014</p>	<p>Develop the WSPF and complete the ATR by 30 April 2015</p>	<p>-</p>	<p>-</p>	<p>-</p>	<p>-</p>	<p>-</p>	<p>Copy of WSP Annual Training report</p>		
<p>Percentage of job evaluation and development of task job description Completed</p>	<p>R 1 000 000</p>	<p>New</p>	<p>100% of job evaluation and development of task job description conducted</p>	<p>25%</p>	<p>25%</p>	<p>25%</p>	<p>25%</p>	<p>25%</p>	<p>25%</p>	<p>Job Evaluations and Tasks Doc</p>		
<p>To review Fleet management policy by the 15 Dec 2014</p>	<p>Ops</p>	<p>New</p>	<p>Fleet management policy in place</p>	<p>15 Dec 2014</p>	<p>-</p>	<p>15 Dec 2014</p>	<p>-</p>	<p>-</p>	<p>-</p>	<p>Reviewed Fleet management Policy</p>		
<p>Employee Wellness Programmes implemented by 15 Dec 2014</p>	<p>R 250 000</p>	<p>Service Provider has been appointed</p>	<p>15 Dec 2014</p>	<p>15 Dec 2014</p>	<p>-</p>	<p>15 Dec 2014</p>	<p>-</p>	<p>-</p>	<p>-</p>	<p>Employee Wellness Programmes Implementation Report</p>		
<p>OHS policy reviewed by 15 Dec 2014</p>	<p>Ops</p>	<p>1 OHS policy developed</p>	<p>15 Dec 2014</p>	<p>15 Dec 2014</p>	<p>-</p>	<p>15 Dec 2014</p>	<p>-</p>	<p>-</p>	<p>-</p>	<p>Reviewed OHS policies</p>		
<p>Employment Equity Plan submitted to Department of Labour by 20 Dec 2014</p>	<p>Ops</p>	<p>20 Dec</p>	<p>20 Dec 2014</p>	<p>20 Dec 2014</p>	<p>-</p>	<p>20 Dec 2014</p>	<p>-</p>	<p>-</p>	<p>-</p>	<p>Copy of E-mail sent to Dept of Labour</p>		
<p>Number of LUF meetings held</p>	<p>OPBX</p>	<p>Local Labour Forum established</p>	<p>6 LUF</p>	<p>1</p>	<p>2</p>	<p>2</p>	<p>1</p>	<p>1</p>	<p>2</p>	<p>Attendance Register and Minutes of Meetings</p>		
<p>Percentage of disciplinary cases attended to</p>	<p>Ops</p>	<p>1 disciplinary cases reported</p>	<p>100% disciplinary cases resolved</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>	<p>Report on disciplinary cases resolved</p>		
<p>Employment equity Plan Submit to council for approval by 03 Dec 2014</p>	<p>OPBX</p>	<p>03 Dec 2014</p>	<p>03 Dec 2014</p>	<p>-</p>	<p>03 Dec 2014</p>	<p>-</p>	<p>-</p>	<p>-</p>	<p>-</p>	<p>EE Plan</p>		

		Internal Audit													
Good Governance and Public Participation 15%	Ensure that Internal Audit Charter and Coverage Plan are in place	Review and Submission of Internal Audit Charter to Audit Committee by 30 Sep 2014	OPEx	Reviewed and Submitted in 2013/14	30 Sep 2014	30 Sep 2014								Approved Internal Audit Charter	
		Submission of Internal Audit Charter to Council by 31 Oct 2014	OPEx	Internal Audit Charter was Submitted in 2013/14	31 Oct 2014		30 Oct 2014							Signed Submission Register	
		Submission of Internal Audit Coverage Plan to Audit Committee by 30 Sep 2014	OPEx	Sep 2013	30 Sep 2014	30 Sep 2014								Approved Internal Audit Plan	
		Submission of Internal Audit Coverage Plan to Council by 31 Oct 2014	OPEx	Oct 2013	31 Oct 2014		30 Oct 2014							Signed Submission Register	
		% of execution of internal audit coverage plan	OPEx	1	1	25%		25%						Internal Audit Reports	
		Review of Audit & Performance Charter by 30 Sep 2014	OPEx	Sep 2013	30 Sep 2014	30 Sep 2014								Reviewed Performance Audit Charter	
		Submission of Audit & Performance Charter to Council by 31 Oct 2014	OPEx	Oct 2013	31 Oct 2014		30 Oct 2014							Signed Submission Register	
		Number of ordinary audit and performance committee meetings	OPEx	4 meetings per year	4	1		1						Minutes of Meeting and attendance register	
		Risk Management													
		Ensure that Strategies and plans are in place	Review and Submission of Fraud Prevention Plan/strategy to Risk Management Committee by 30 Sep 2014	OPEx	Fraud Prevention Plan/strategy was approved	30 Sep 2014	30 Sep 2014								Recommended Fraud Prevention Plan/Strategy
Submission of Fraud Prevention Plan/strategy to Council by 31 Oct 2014	OPEx		Fraud Prevention Plan/strategy was approved	31 Oct 2014		31 Oct 2014							Internal Mail Register		
Number of Awareness Creation of Risk and Fraud Prevention Plan/Strategy Sessions Held	OPEx		Awareness was conducted in	3		3							Initiators and attendance register		
Review of Risk management Policy by 30 Sep 2014	OPEx		NEW	30 Sep 2014	30 Sep 2014								Reviewed Risk Management Policy		
Review of Risk management Strategy by 30 Sep 2014	OPEx		NEW	30 Sep 2014	30 Sep 2014								Reviewed Risk Management Strategy		
Risk Management Committee Meetings	OPEx	Number of Risk Maturity Reports Issued by Risk Management Committee	1	4	1	1	1	1	1	1	1	1	Risk Maturity Reports		
		Number of Risk Management Committee Meetings Held	3	4	1	1	1	1	1	1	1	1	Attendance Register & Minutes of Meetings		

Corporate Governance, Good Governance and Community Participation		IDP & PMS										
Make the IDP a working Document for all staff	Table of 2015/16 Draft IDP Review by 31 Mar 2015	OPEX	Review was Done	31 Mar 2015	-	-	-	-	-	-	-	Review IDP
	Budget Related Policies Reviewed by 31 Mar 2015	OPEX	Review was Done	31 Mar 2015	-	-	-	-	-	-	-	Reviewed Budget Related Policies
Ensure the Attainment of Measurable KPI's	Revision of 2015/16 IDP by 31 May 2015	OPEX	Review was Done	31 May 2015	-	-	-	-	-	-	-	Review IDP
	Submission of 2015/16 Draft IDP to Council for Adoption by 31 Mar 2015	OPEX	NEW	31 Mar 2015	-	-	-	-	-	-	-	Council Resolution
Ensure the Attainment of Measurable KPI's	Submission of 2015/16 IDP Process Plan by 31 August 2014	OPEX	NEW	31 Aug 2014	31 Aug 2014	-	-	-	-	-	-	Internal Mail Register
	Conducting of Quarterly Sectional Reviews within 7 Working Days after the end of the Quarter	OPEX	0	4	1	1	1	1	1	1	1	Reviews Sessions Attendance Register
Ensure the Attainment of Measurable KPI's	Conducting of Quarterly Municipal Reviews within 15 Working Days after the end of the Quarter	OPEX	0	15 Days	15	15	15	15	15	15	15	Reviews Sessions Attendance Register
	Submission Sectional of Quarterly Reports within 7 Working Days	OPEX	4	7 Days	7	7	7	7	7	7	7	Copies of Generated Reports
Ensure the Attainment of Measurable KPI's	Submission Municipal of Quarterly Reports within 15 Working Days	OPEX	0	15 Days	15	15	15	15	15	15	15	Reports
	Table of 2013/14 Draft Annual Report to Council for Inputs and Comments by 31 Jan 2015	OPEX	20 Feb 2014	31 Jan 2015	-	-	-	-	-	-	-	Council Resolution
Ensure the Attainment of Measurable KPI's	Submission of 2013/14 Final Annual Report to Council for Adoption by 31 Mar 2015	OPEX	27 Mar 2014	31 Mar 2015	-	-	-	-	-	-	-	Council Resolution

Recommended By: 
 Mr Bennett Molosi
 Municipal Manager

Approved/Not Approved By: 
 Mr M J Vilakazi
 Executive Mayor: TMDM