

Thabo Mofutsanyana District Municipality 2014/15 SDBIP



Part	Signed off Report	10th	10th	10th	10th	10th	New Project	OPEX	Monthly progress Reports sent to DoT by the 10th of every month			
April Column Co		3	ω	2	2	10	New Project	OPEX	Number of meetings with Province (Dept. of Police, Roads & Transports) and the 6 Local Municipalities		infrastructure network	
April Control Part Par		R 1884 934.29	R1453414.08	R 994 111.50	R 604 932.60	R 1885 000				Asset Management System		
Agriculture & Rural Development Review of Spatial Development Framework and size Review of Spatial Development Framework Review of Spatial Development	Final Completion Certificate and handover	Production of RAMS Technical Report & Yclose out Report	Mapping & Bridge Data	Paved Roads Validation, Visual Assessment, Data Capturing & GIS	Roa Network, Data Collection & Graduated Employment		Appointment of a Service Provider is done	R 1 885 000	Develoment of Rural Road Asset Management System (PHASE I) - The extend of the Road Network	Develoment of Rural Road	To promote accessibility, mobility and safe	
A STICULTURE & RUND Development Replacement Replacement		100%	80%	25%	5%	% Completion						
Agriculture & Rural Development Review of Stands Developme						Fransport	Roadsand					
Agriculture & Rural Development Parameters and Communities are recommunities and recommunities are recommunities (Light State). Responsible and recommunities (Light State) and recommunities (Light State) and recommunities (Light State). Responsible and recommunities (Light State) and recommunities (Light State) and recommunities (Light State). Responsible and recommunities (Light State) and recommunities (Light State) and recommunities (Light State). Responsible and recommunities (Light State) and recommunities (Light State) and recommunities (Light State). Responsible and recommunities (Light State) and recommunities (Light State) and recommunities (Light State). Responsible and recommunities (Light State) and recommunities (Light State) and recommunities (Light State) and recommunities (Light State) and r		R 0.00	R 0.00	R 0.00	R 3 300 000.00	R 3 300 000	Completed)		Complete a second control of the Complete of t		Region (VIP or Waterborne)	
Agriculture & Rural Development Review of Spatial Development Famoronia and area planning represented in planning representation of planning representation of planning representation of planning re	Final Completion Certificate and Handover	NA	N/A	NJA	Completion &		pump stations	R 3 300 000	(The Original Budget was R6.5m and R3.2m was spent in	and Affordable Sanitation	System for the Entire	
Agriculture & Rural Development Review of Spatial Development Framework and area Review of Spatial Development Review of R		940	250	960	100%	% Completion	Pipe work, 2			Ensure Access to Acceptable	and Affordable Sanitation	
Agriculture & Rural Development Finisher that all areas and planning represented planning represented planning statistics and planning represented re		R 0.00	R 0.00	R 0.00	R 400 000	R 400 000			Financial Year)		To Bround	
Agriculture & Rural Development Review of Spatial Development Famework and area grated Blanning spatial planning spatial planning spatial planning spatial planning spatial planning spatial spatial spatial planning spatial	Final Completion Certificate and Handover	K'A	NA	N/A	Energising &		level done	R 400 000	R1m and R600 000 has been spent in the previous	to various villages	of	
Agriculture & Rural Development Rural Development Rural Devel		%0	0%	0%	100%	% Completion			Percentage completion of Erected & functional high	Ensura Provision of lighting	s to	
Agriculture & Rural Development Engine that all areas and speed on the granted Planning Engine that all areas and plane of Spatial Development Framework and area Represented Planning Establish Rural Development Framework and area Represented planning Pawel Read Rural Development Framework and area Represented planning Pawel Read Rural Development Framework and area Represented Planning Pawel Read Rural Development Framework and area Represented Planning Pawel Rural Development Framework and area Represented Planning Represented Planning Represented Planning Represented Rural Development Represen							THE REAL PROPERTY.	STATE OF THE PARTY				
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ABTICULTURE & Rural Development	Quarterly Progress Report, Final Completion Certificate and Handover	Finishing & Completion	Earthworks, Concrete Work and Paving		SCM Processes		New Project	R 9 000 000	Payed Roads - Lindley (2.5 KM)			
Agriculture & Rural Development Review of Spatial Development Framework and area Establish Rural Development Ensure that all areas and based plan by 30 June 2015 Ensure that all areas and based plan by 30 June 2015 Ensure that all areas and based plan by 30 June 2015 Ensure that all areas and based plan by 30 June 2015 Ensure that all areas and based plan by 30 June 2015 Ensure that all areas and based plan by 30 June 2015 Ensure that all areas and based plan by 30 June 2015 Ensure that all areas and based plan by 30 June 2015 Ensure that all areas and based plan by 30 June 2015 Ensure that all based plan by 30 June 2015 Ensure that all areas and based plan by 30 June 2015 Infrastructure & Transport Services Infrastructure & Transport Services Infrastructure & Transport Services SCM Processes Completion R 1 200 DOO R 2000		100%	80%	20%	0%	% Completion	1				-	
eloped on the eloped on the player is player that all areas and player is player in the first plan by 30 June 2015 Review of Spatial Development Framework and area parties by all plan by 30 June 2015 Review of Spatial Development Framework and area player is player in the player of Form Meetings Held OPEX NEW 310ct 2014 310ct 2014 1 Infrastructure & Rural Development Infrastructure & Rural Development Infrastructure & Transport Services Infrastructure & Transport Services Infrastructure Faved Road in Petson Sch Processes Concrete Work and Completion ON R 1500,000 R 1		R 6 100 000.00	R 4 880 000.00	R 1 220 000.00	N U.OU	NO TOO OOO		The second second second			next 5 years	
Agriculture & Rural Development Review of Spatial Development Framework and area pation to pall in planning represented in planning le player Review of Spatial Development Framework and area pation to pall in planning represented in planning activities. Review of Spatial Development Framework and area Review of Spatial Development Review of Spatial	Quarterly Progress Report, Final Completion Certificate and Handover		Concrete Work and Paving	of Street, spinster,			New Project	R 6 100 000	Paved Roads - Ladybrand (1.5km)	To upgrade internal roads		
Agriculture & Rural Development Review of Spatial Development Framework and area garded Planning activities. Review of Spatial Development Framework and area graded Planning activities. Review of Spatial Development Framework and area graded plan by 30 June 2015. Review of Spatial Development Framework and area garded Planning Statalish Rural Development Framework and area graded Planning Statalish Rural Development Framework and area garded Review 30 June 2015 Review of Spatial Development Framework and area garded Resource Statalish Rural Development Framework and area garded Review 2 3 June 2015 Infrastructure & Transport Services Infrastructure Transport Services Infrastructure Statalish Rural Development Review 6 Spatial Development Review of Spat		TOOM	9006	200	000						and provision of streets and	
Agriculture & Rural Development Review of Spatial Development Framework and areas communities are pation by all reactivities. represented in planning represented planning represented planning activities. Review of Spatial Development Framework and areas Review of Spatial Development Framework and areas Review of Spatial Development Framework and areas Review of Spatial Development Review of S		R 0,00	K 1 800 000.00	NO.000.000 N	D82	% Completion					To provide overall planning	
Agriculture & Rural Development Review of Spatial Development Framework and area and partial planning represented in planning represented in planning activities. Review of Spatial Development Framework and area R \$9 000 NEW 30 Jane 2015 Stablish Rural Development Framework and area R \$9 000 NEW 31 Oct 2014 OPEX NEW 31 Oct 2014 Infrastructure & Transport Services Faved Roads Reitz - Nictoria Municipality (PHASE II) 340 R 1800 000 New Project Paved Roads Reitz - Nictoria Municipality (PHASE II) 340 R 1800 000 New Project Finding & SCM Processes SCM Processes SCM Processes SCM Processes SCM Processes SCM Processes N/A			8 1 800 000 00	Paving	803	R1800000						
eloped on the communities are pation by all machines and le phayer activites. Review of Spatial Development Framework and area communities are represented in planning activities. Review of Spatial Development Framework and area communities are represented in planning activities. Review of Spatial Development Framework and area communities are shallow for plan by 30 June 2015. Review of Spatial Development Framework and area communities are shallow for plan by 30 June 2015. Review of Spatial Development Framework and area communities are shallow for plan by 30 June 2015. Review of Spatial Development Framework and area communities are shallow for plan by 31 Oct 2014. Review of Spatial Development Framework and area communities are shallow for plan by 31 Oct 2014. Review of Spatial Development Framework and area communities are shallow for plan by 31 Oct 2014. Review of Spatial Development Framework and area communities are shall be plan by 30 June 2015. Review of Spatial Development Framework and area communities are shall be plan by 30 June 2015. Review of Spatial Development Framework and area communities are shall be plan by 31 Oct 2014. Review of Spatial Development Framework and area communities are shall be plan by 30 June 2015. Review of Spatial Development Framework and area communities are shall be plan by 31 Oct 2014. Review of Spatial Development Framework and area communities are shall be plan by 31 Oct 2014. Review of Spatial Development Framework and area communities are shall be plan by 31 Oct 2014. Review of Spatial Development Framework and area communities are shall be plan by 31 Oct 2014. Review of Spatial Development Framework and area communities are shall be plan by 31 Oct 2014. Review of Spatial Development Framework and area communities are shall be plan by 31 Oct 2014. Review of Spatial Development Framework and area communities are shall be plan by 31 Oct 2014. Review of Spatial Development Framework and area communities area communities are shall be plan by 31 Oct 2	Quarterly Progress Report, Final Completion Certificate and Handover	N/A	Finishing & Completion	Earthworks, Concrete Work and	SCM Processes	aved Road in Petsana - Reitz	CHIRA SES	R 1 800 000	Paved Roads Reitz - Nketoana Municipality (PHASE II) 340 meters			
Agriculture & Rural Development Review of Spatial Development Framework and area pation by all replayer activities are activities. Review of Spatial Development Framework and area Establish Rural Development Review of Spatial Development Framework and area Establish Rural Development Review of Spatial Development Framework and area Establish Rural Development Review of Spatial Development Framework and area Establish Rural Development Review of Spatial Development Review of Spatial Development Framework and area Development Review of Spatial Development Review of Spat		0%	100%	50%	2%0	% Completion						
Agriculture & Rural Development Review of Spatial Development Framework and area eloped on the patient brail areas and communities are represented planning represented planning represented planning activities. Ensure that all areas and communities are communities are eloped on the communities and based plan by 30 June 2015. Review of Spatial Development Framework and area eloped on the Review of Spatial Development Framework and area eloped on the communities are eloped on the communities and based plan by 30 June 2015. Review of Spatial Development Revie						icture	Infrastr					
Agriculture & Rural Development Review of Spatial Development Framework and area partial by 30 June 2015 Communities are communities are sand communities are sand replaned planning represented planning represented planning represented planning represented planning represented planning represented planning activities. Ensure that all areas and communities are co	Section Sectio				15	ansport Service	tructure& Tr	Infras				
Agriculture & Rural Development Review of Spatial Development Framework and area pation by all planning represented in planni	Minutes of Meetings	ı										KPA 2: BASIC SERVICE DELIVERY
Agriculture & Rural Development Review of Spatial Development Framework and area Response Unit Development Framework and area Response Unit Development Framework and area Review of Spatial Development Framework and area Response Unit Development Framework and area Review of Spatial Development Framework and area Review of Spatia	Notice of Meeting. Attendance Register and		-	,		3	WEW	OPEX	Number of Form Meetings Held	activities	relevant role player	
Agriculture & Rural Development Review of Spatial Development Framework and area Reposition the Ensure that all areas and based plain by 30 June 2015 Reposition to the Ensure that all areas and based plain by 30 June 2015 Reposition to the Ensure that all areas and based plain by 30 June 2015 Reposition to the Ensure that all areas and based plain by 30 June 2015	Notice of Meeting, Attendance Register and	٠	,	31 Oct 2014		31 Oct 2014	NEW	OPEX	Establish Rural Development Forum by 31 Oct 2014		basis of Integrated Planning and participation by all	
Agriculture & Rural Development BuralDevelopment	ReviewedSDF	30 June 2015	4		•	30 June 2015	NEW	R 50 000	Review of Spatial Development Framework and area based plan by 30 June 2015	Ensure that all areas and	Land is developed on the	
Agriculture & Rural Development						lopment	Rural Deve					
						al Developmen	ulture & Rur	Agric				
	r vicence	ź	ŧ			Annual Target						

Otton donne Basicton Ministra of the	,	2	i.					e No. of meetings and workshops held with committees,	To promote healthy and safe	
Attendance Register and Minutes of Meetings	1	1	1	1	4	NEW	OPEX	Number of Arts and culture forum meetings Held	Jun	
Proof of Payment and Report	0	0	2	0	2	NEW	OPEX	Number Participation in the provincial arts & culture festivals (MACUFE & Cherry festivals)		
Attendance Register	0	1	0	2	3	NEW	OPEX	Number of Auditions & talent identification sessions held	Culture	
Pictures & Report	30 Jun 2015				30 Jun 2015	NEW	OPEX	To Host Drama & music festival by 30 June 2015	that will promote Arts &	
Pictures & Report	30 Apr 2015	*			30 Apr 2015	NEW	OPEX	To Host Annual Arts & Culture Indaba by 30 Apr 2015	To engage on programmes	
Attendance Register & Pictures			30 Nov 2014		30 Nov 2014	NEW	OPEX	To Host District slam poetry & comedy festival by 30 Nov 2014		
Database Printout	30 Jun 2015		t		30 Jun 2015	NEW	OPEX	Establishment of consolidated TMDM Arts and Culture Database by 30 Jun 2015		
List of identified Funders		31 Mar 2015			31 Mar 2015	NEW	OPEX	Programmes by 31 Mar 2015		
Elected TMDSRC Leadership List		31 Mar 2015			31 Mar 2015	NEW	OPEX	Cop or	Indaba	
Developed Annual Sports Programme		31 Mar 2015		·	31 Mar 2015	NEW	OPEX	To Develop 2015/16 Annual Sports Programme by 31 Mar 2015	To the Harrison of Contact	
Attendance Register	3	u	w	u	n	NEW	OPEX	Number of Coaching Clinic Sessions held	To develop youngsters to participate in sports	
Proof of Payment & Pictures	4	,	15 Dec 2014		15 Dec 2014	1	OPEX	Hosting of SACR Annual Awards by 15 Dec 2014	To acknowledge oustanding achievements	
Proof of Payment				30 Sep 2014	30 Sep 2014	NEW	OPEX	Delivering District GG Team to the Provincial Games by 30 Sep 2014		
Proof of Payment				31 Jul 2014	31.Jul 2014	NEW	OPEX	Successful Hosting of the 2014/15 Golden Games by 31 Jul 2014		
Team Lists				3 Days	3 Days	New	Opex	Selection of Teams to represent the district at a provincial Golden Games within 3 Days after the District Games Held	Ensure healthy life style of the aged	and recreation facilities for staff and communities
Attendance Register & Minutes of Meetings	1	1	1	1		NEW	Opex	Number of Golden Games Preparatory Meetings attended		Provide a variety of sport
Developed 2035/16 iG Schedule		28 Feb 2015			28 Feb 2015	NEW	OPEX	Develop 2015/16 Golden Games Games Schedule by 28 Feb 2015		
Proof of Payment		٠		31 Aug 2014	31 Aug 2014	NEW	ОРЕХ	Delivering District IG Team to the Provincial Games by 31 Aug 2014		
Proof of Payment				31 Jul 2014	31 Jul 2014	WBW	OPEX	Successful Hasting of the 2014/15 Indigeneous Games by 31 Jul 2014		
Team Lists			4	3 Days	3 Days	New	Opex	Selection of Teams to represent the district at a provincial Indigeneous Games within 3 Days after the District Games Held	To promote the indigeneous games	
Attendance Register & Minutes of Meetings	1	1	1	1		NEW	Opex	Number of Indigeneous Games Preparatory Meetings attended		
Developed 2015/1616 Schedule		28 Feb 2015	•		28 Feb 2015	NEW	OPEX	Develop 2015/16 Indigeneous Games Schedule by 28 Feb 2015		
Proof of Payment	30 Apr 2015			,	30 Apr 2015	30 Apr 2014	Opex	Affialiate to 2014/15 SAMSRA Provincial Games by the 30 Apr 2015		
Proof of Payment		31 Mar 2015			31 Mar 2015	NEW	Opex	Affialiate to 2014/15 SAMSRA District Games by the 31 Mar 2015	Ensure affiliation to SAMSRA Games	
Proof of Payment			*	31 Jul 2014	31 Jul 2014	NEW	OPEX	Affialiate to 2014/15 SAMSRA National Games by the 31 Jul 2014		
Proof of Payment			31 Oct 2014	,	31 Oct 2014		Opex	Oct 2014		
Proof of Payment				30 Sep 2014	30 Sep 2014	05 Oct 2013	Opex	Successful Hosting of the 2014/15 OR Tambo Games by 30 Sep 2014		
Team Lists				3 Days	3 Days	New	Орех	Selection of Teams to represent the district at a provincial OR Tambo Games within 3 Days after the District Games Held	To ensure that sport is promoted in all communities	
Attendance Register & Minutes of Meetings					a	10	Opex	Number of OR Tambo Games Preparatory Meetings attended		
Schedule		31 Mar 2015			31 Mar 2015	NEW	OPEX	2015		

	20.20												for Disasters at local rnunicipal level and distric level are in place	Proper Continuency Plant		
	Services	To Jonatove the District Fire		Enforcement of Fire By-laws		Development of Fire by-Laws		Disaster Management Framework Review		mai	Provision of Disaster Relief to Disaster Victims	Increase Emergency Vehicles	Installation of Disaster Communication Infrastructure	Develop Mitgation Plans (Conligency Plans)	Profile	
Number of Fire Safety Awarenesses Conducted	Number of Fire Fighters Trained	2 Fire Vehicles purchased by 31 March 2015	% of Building plans reviewed with 5 working days	Enforcement of Fire By-laws Number of Flamables Substances Providers Registered	Number of Fire Inspections Conducted	Development of Fire by-Laws Fire by-Laws Developed by 31 March 2015		Review Disaster Management Framework by 30 Sep 2014	Number of Disaster Stakeholder (Sec 4 & JOC) meetigs held	Number of Advisory Forums Held	% of Relief provided to the Disaster Victims	Increase Emergency Vehicles Mobile Control Unit purchased by 31 March 2015	Install Disaster Communication Infrastructure by 31 June 2015	Number of Mitigation Plans Developed for a Specific Hazard Hazard Free Stars Soccer Matches - African Warriors Soccer Matches - Cherry Festival - Cherry Festival - MotorBike Raily - Snow Incidents - Veild Fires	Compile Disaster Risk Profile by June 2015	
OPEX	OPEX	R 550 000	OPEX	OPEX	OPEX	OPEX		OPEX	OPEX	OPEX	R 1 200 000	R 300 000	R 1 150 000	OPEX	R 400 000	
2		NEW	NEW	60	NEW	NEW	Fire Manag	NEW	35	8	NEW	NEW	NEW	35	NEW	Disaster Mana
THE PERSON NAMED IN	15	31 Mar 2015	80%	60	200	31 Mar 2015	Fire Management Services	30 Sep 2014	35	•	%cor	31 Mar 2015	31 Jun 2015	и	30 Jun 2015	Disaster Management Services
1	0		80%	0	50			30 Sep 2014	7	1	100%			7	,	
_	5		80%	60	50				10	1	100%	3.	4	10		
	S	31 Mar 2015	80%	0	SO	March 2015			10	1	100%	31 Mar 2015		10		
	5		80%	0	50				co	1	100%		31 Jun 2015	Dia.	30 Jun 2015	
Attentiatra Repletar & Picturas	Certificates Issued & Attendance Register	Vehicles Delivery Notes	Building Plans Receipt and Review Register	Registration Certificates Issued	Inspection Report	Fire By-law Provincial Gazzette Number		Reviewed Disaster Framework Submitted to Management Committee	invitations, Minutes of Meeting & Attendance Register	Invitations, Minutes of Meeting & Attendance Register	Assessment/Verification Ust & Pictures	Vehicles Delivery Notes	Completion Certificate from Service Provider	Contactor Plan	Complete Disaster Risk Profile	

	Food control	Number of food premises inspected for compliance	ОРЕХ	runicipal He	Municipal Health Services 875 \$00 inspections	125	125	125	125
		Number of food samples taken Number of milk samples taken	R 500 000	20 392	20 samples 400 samples	5 100	2001	100	100
	Water Quality monitoring	Number of water samples taken rumber of water samples taken	20000	303	320 samples	80	80	80	80
To provide a comprehensive Municipal		Number of Childcare Facilities Inspected	Орех	NEW 16	16 inspections 60	15	15	15	15
Health and Environmental Management Service to the	Premises	Number of Health Care Risk Waste generators inspected for compliance	X34O	34	40 inspections	10	10	10	10
Community of Thabo Mofutsanayana District	Disposal of the dead	Number funeral parlors inspected for compliance	OPEX	45	40 inspections	10	10	10	10
Municipality	Environmental Health awareness	Environmental Health awareness campaign conducted	OPEX	30	20 campaign	5	S	3	5
		Number of waste disposal sites inspected	OPEX	14	16 inspection	4	4	4	۵
	Pollution Control	Number of atmospheric emission (Air Quality) licensed	OPEX	13	16 premises inspected	4	4	4	4
Transversal Issues					Amazante a				
		Number of HIV/AIDS campaign launched and			HIV/AIDS Programmes				
		implemented		4	4	1	1	1	1
	To develop, coordinate and	Number of HIV/AIDS work shops held		4	ð	ı	2	2	1
	and coherent Health,	Number seating of HIV/aids council	R 100 000	w		Ľ	1	1	<u>u</u>
	with National and Provincial	Number of seatings of district health council		2		1	1	1	1
	imperatives	World Aids Day Event held by the 01 Dec 2014		01 Dec 2013	01 Dec 2014	,	01 Dec 2014	,	
		Report of the World AIDS Day Event to be submitted to MM 10 days after the event		30 Days	10 Days		10 Days		,
	Lobbying the establishment of local health forum	Establishment of a Local Health Forum by the 30 Sep 14		30 Sep 2013	30 Sep 2014	30 Sep 2014			
					Sander & Disability Programmes	rammes			
	Ensure that the Disability Policy is Reviewed	To Review Disability Policy by 31 Oct 2014		31 Oct 2013	91 Oct 2014	,	31 Oct 2014		٠
	Launching of 16 days of	To Develop 16 Days of Activism Programme by 31 Oct 2014	R 50 000	10	31 Oct 2014		31 Oct 2014		
	activism	Report on the event of 16 Days Activisim 10 Days after the Event	n ad doc		10 Days		10 Days	,	
Corporate Governance, Good Governance and	Host women's Month	To Develop Woman's Month Celebration Programme by 31 Jul 2014		10	31 Jul 2014	31 Jul 2014			
Community Participation	celebration	Report of the Woman's Month Celebration 10 Days after the event	Ореж		10 Days		10 Days	٠	
	Promote Public Participation of Children	Establishment of Children's Council by 30 Jun 2015	Opex		30 Jun 2015				30 Jun 2015
					Youth Development Programmes	grammes			
	Hold youth month celebration	Reports of the Youth Months Celebration 10 Days after the event.		10	10 Days	10 Days	10 Days	10 Days	10 Days
	Establishment of youth council	Establishment of a Youth Council by the 31 Mar 2015					00-Jan-00	,	,
	Facilitate the establishment of district education	Facilitate the establishment of district education forum by the 31 Mar 2015	R 400 000	31 Mar 2014	S102 reW EE				31 Mar 2015
	Establishment of youth forum	Establishment of a Youth Forum by the 31 Mar 2015		NEW	31 Dec 2014		31 Dec 2014	•	•
	Ensure development of the Action plan regarding issues raised by AG by the 31st of	Develop Action plan regarding issues raised by AG by the 31st of Jan 2015	Opex	31 Jan 2015	31 Jan 2015			31 Jan 2015	
	Achieve financially unqualified audit report for the municipality for 2013/14 financial statements	% of Unqualified Audit Report Achieved	Opex	M3N	100%	,	100%		

Sustainable Community gardens exist throughout maintenance of Community TMDM Gardens	A significant number of emerging farmers receiving Training of Emerging training and become effective commercial farmers	Stimulate the agricultural development of the region Enhancing economic growth Section of unique and value adding products and to resure the developments of emerging farmers the developments of emerging farmers.	To do school swareness programmes on tourism Number		Development Tourist attractions and facilities meet and maintain footists Attraction Centres industry standards tourism Audit is promoted on a regional level	Informal Traders Assisted	To Promote tourism product offered in TMINA. Local Newspaper Cther Forms of Advertising	Ensure the effective Marketing of Local Products at Tourism shows & Number of tourism supported by all Gataway Show (Aug) role players Marketing of Local Products exhibitions Tourism Indiaba (May)		Financing existing businesses with potential of sustainability sustainability	Yo cluster SMME/ CDPS Department accordingly 2015	To broaden the industrial To facilitate the co-operative Number of base/capacity of the District	-	mpower	Job Crestion Number of
Number of Food Security Awareness Campaign	Number of Training Programmes organised for Emerging Farmers	Number of Emerging Farmers supported - Seed - Material/Machinery - Bridge - Water Tank (Jojo), etc	Number of awareness programmes held	Number of promotions of local shows and festivals	Tourist Attraction Centres Audit done by March 2015	Number of informal Traders Assisted (These assistence is in the form of reflectors)	Number of adverts appearing on the Local Newspaper and Other forms of Advertising	Number of Local Exhibitors sent to Tourism Shows and Exhibitions		Number of Businesses with Potential of Stability Assisted	Departmental Database Update Completed by March 2015	Number of co-operatives registered	Number of SMME's Trained	Number of workshops/trainings conducted	Number of Jobs Created through EPWP
R 50 000	R 50 000	R 350 000	OPEX	R 20000	R 50 000	R 80 000	R 100 000	¥ 100 000	70	OPEX	OPEX	OPEX	R 50 000	R 50 000	R 540 000
NEW	MEM	MEW	3 Agri	ν	NEW	NEW	2	Co	URISM MARKET	WEW	NEW	4	240	7	Wan
G.	g.		Agriculture 5	w	31 Mar 2015	10	O)	D C	TOURISM MARKETING & PROMOTIONS	4	31 Mar 2015	6	25	2	120
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2	2	2	2	ш		10	5	0		1		2	25	0	40
2	2	2	2	б	31 Mar2015	0	o	О		in a	31 Mar 2015	2	0	1	40
N	2	ju i	1	jus.	t	0	ju .	7		2	,	2	0	0	45
Pictures and Report	Attendance Register	Proof of Purchase, Signed Acknowledgement and Pictures	Pictures and Report	Pictures and Report	Attendance Register & Minutes of Meetings	Reflectors Procurement & Pictures	Pictures and Proof of Advert	Product Owner's Appointments Form		Approved Application & Acknowledge Form	Database Printout as at D1 July 2014 and Database Printout as in the Date of completion	Signed Confirmation Letter by Co-operative members	Attendance Register & Training Certificates	Attendance Register	Canad Coursement value

	DEVELOPMENT	MUNICIPAL RANSFORMATIO NAND																						
	000	15%		Antonomina	Capacity to implement the IDP and accompanying programmes effectivly and efficiently						A CONTRACTOR OF THE CONTRACTOR						accountable administration	Create a responsive and						
To develop Employment	relations	To maintain sound labour	To promote transformation in the workplace	To create a safe and healthy working environment for staff, Councillors and community member.	To promote Employee Wellness	To improve fleet management	To conduct job evaluation	To develop Workplace skills plan and annual training report	Review of the Municipal Organogram in order as to ensure Algoment with IDP	To develop HR Plan		To comply with the National Archives Act and Regulations		A SPECIAL	Resource Management	To Promote Sound Human	House of the Control			committees	To support council and its			-
Employment equity Plan Submitt to council for approval	Percentage of disciplinary cases attended to	Number of LLF meetings held	Employment Equity Plan submitted to Department of tabour by 20 Dec 2014	OHS policy reviewed by 15 Dec 2014	Employee Wellness Programmes implemented by 15 Dec 2014	To review Fleet management policy by the 15 Dec 2014	Percentage of job evaluation and development of task job description Completed	Workplace skills plan & ATR developed and submitted to CSSETA by the 30 April 2015	Review Municipal Organogram by 31 Mar 2015	HR Plan developed by 15 Dec 2014	Records management procedure manual developed by 15 Dec 2014	Records management file plan reviewed by 30 Sep 2014	Records management policies developed by 15 Dec 2014	Number of Vacant Posts Filled	Number of Human Resources policies developed	Number of HR Portfolio Committee meetings held		Distribution of Minuets to MAYCO Member 2 days after the Council meeting	Distribution of Agenda to MAYCO Member 2 days before the Council meeting	Sybmission of items to Mayor for MAYCO Agenda 5 days before the MAYCO meeting	Distribution of Minutes to Council Member 2 days after the Council meeting	Distribution of Agenda to Council Member 3 days before the Council meeting	Submission of Items to MM for Council Agenda 7 days before the Council meeting	
OPEX	Opex	ОРЕХ	Орех	Opex	R 750 000	Ореж	R 1 000 000	Opex	Opex	Opex	Орех	Opex	Opex	Opex	Opex	Орех		Орех	Орех	Opex	Opex	Opex	Opex	
	1 disciplinary cases reported	Local labour Forum established	20 Dec	1 OHS policy developed	Service Provider has been appointed	Fleet management policy in place	New	30 May 2014	New	New	New	New	New	40	0	New		New	2 Days	2 Days	New	2 Days	4 Days	
03 Dec 2014	100% disciplinary cases resolved	61UF	20 Dec 2014	15 Dec 2014	15 Dec 2014	15 Dec 2014	100% of job evaluation and development of task job description conducted	Develop the WSP, compile the ATR by 30 April 2015	31 Mar 2015	15 Dec 2014	15 Dec 2014	30 Sep 2014	15 Dec 2014	4 ^	2	٠		2 Days After the Meeting	2 Days Before the Meeting	5 Days before MAYCO Meeting	2 Days After the Meeting	3 Days Before the Meeting	7 days before the Council meeting	
•	100%						25%					30 Sep 2014		- 0	0	1		2	2	5	2	3	7 days	
03 Dec 2014	100%	2	20 Dec 2014	15 Dec 2014	15 Dec 2014	15 Dec 2014	25%		·	15 Dec 2014	15 Dec 2014		15 Dec 2014	1	1	1		2	2	5	2	3	7 days	
	100%	1					25%	,	31 Mar 2015					₽ C	0	1		2	2	Ut	2	3	7 days	
,	100%	2	,	Ÿ			25%	30 April 2015				•		1	1	1		2	2	5	2	3	7 days	
EE Plan	Report on disciplinary cases resolved	Attendance Register and Minutes of Meetings	Copy of E-mail sent to Dept of Cabour	Reviewed OHS polities	Employee Wellness Programmes Implementation Report	Reviewed Fleet management Policy	Job Evaluations and Taiks Doc	Copy of WSP Annual Training report	Reviewed Organogram	HR Plan	Developed Records Management Procedure Manual	Developed Records Management File Plan	Developed Records Management Policy	Reviewed HR policies Signed Contracts	Developed HR Policies	Portfolio Committee meeting agenda and minutes		Distribution List	Distribution List	Signed items submitted to MAYOR	Distribution List	Distribution List	Distribution List	

need need need accept a meeting as and which inc is a	Meetings and Forums 100% Attending Security Manegars Forum Monthly 100% Attending section A Masting as and who	Energy Proper Attending SSA Meetings Monthly	bring the Municipality to a Stand Still	and Policies Development of the Security Policy b the 31 March 2015	Poers Davids mart of Plans Development of the Security Plan by the 31 March 2015		of Reports Reports Report to SSA Monthly	8	System (System) Implimentation of Call logging system by the 15 Dec 2014	Ensure that it Meetings are Number of IT Steering Committee Meetings		Ensure that the Website and % of Website Update Requests Carried out within a Day Safe IT Systems are in place the Intranet are kept Up to	Ensure that Disaster Recovery and Business Continuity Plan is in place by 30 Sep 2014
en energy a			a disaster	March 2015	March 2015				15 Dec 2014		ithin a Day	Ithin a Day	nuity Plan
OPEX	OPEX	OPEX	OPEX	OPEX	OPEX	OFEN	OPEX		OPEX	OPEX	OPEX	OPEX	OPEX
NEW	Waw	NEW	WEW	NEW	NEW	MEAA	NEW	Sec	NEW	MEW	NEW	NEW	NEW
100%	12	23	31 Mar 2015	31 Mar 2015	31 Mar 2015	*	15	Security	15 Dec 2015	4	95%	35%	30 Sep 2014
100%	3	3	,	1	-	u	1		,	1	95%	95%	30 Sep 2014
100%	u u	3	ı	t	ı	3	, 1		15 Dec 2014	1	95%	95%	•
100%	3	u	31 Mar 2015	31 Mar 2015	31 Mar 2015	u	1			1	95%	95%	
100%	u	3	1	ı	-	3	1			1	95%	95%	
Attendance Register and Minutes of the Meeting	Attendance Register and Minutes of the Meeting	Attendance Register and Minutes of the Meeting	Drafted Business Continuity Policy	Drafted Security Policy	Drafted Security Plan	Submitted Reports	Submitted Reports		System Repots and System Licenses,	Attendance Register and Minutes of Meetings	Sign Off Form	Sign Off Form	Reviewed Dispater Recovery and Business Continuity Plan

大学 は日本 は は は でき は は は は は は は は は は は は は は は																Municipal Financial Viability 20		- 14									The second secon	一日 一日 一日 日 日 日 日 日 日 日 日 日 日 日 日 日 日 日
																Development of necessary measures for full	Finances of the District and	Effectively Manage the										
		The state of the s	MANAGEMENT OF ASSETS		MANAGEMENT OF ASSETS	AND SERVICES	PROCUREMENT OF GOODS	PROCUREMENT OF GOODS #					BUDGETING			BUDGETING	a			TO FACILITATE PAYMENT				TO PAGLITATE PAYMENT	Ensure a 5% reduction change in unauthorhed expenditure, fruitless, wasteful and irregular expenditure based on year-on-year comparisons	Properly	Ensure that Operating	Name and Address of the Owner, where
100% of assets insured by the 31st July 2014	list and the GL within 10 working days	Assets verification annually by the 10th July 2014	Monthly asset reconciliation between the GL and the asset register within 10 days	Updating of assets on the register within 5 working days of the Month		Monthly reporting of all tenders awarded to Treasury within 10 working days	Compilation and review of supplier's database quarterly within 10 working days	AID SERVICES	Preparation of bank reconciliation within 20 Days (20th of every subsequent month)	Submission of budget by the 31 May 2015 to council for approval	tabling by the 31 March 2015	Compile Budget time table by the 31 Aug 2014	Submissions of Annual Financial statement to Office of the Auditor General by 31 Aug 2014	Submission of income and expenditure report within 10 working days after the end of the month (Section 7.1 Report)	Submit the Review of budget & tariffs Annually 31 Jan 2015		Payment of salaries & allowances by the 25th each month	Reconciliation between payroll and general ledger within 5 working days of every month	Submission of vat return within 30 days of every month	Preparation of vat reconciliation after submission of vat return within 10 days after submissions of returs	Preparation of creditors reconciliation within 5 working days after the closure of the month	Preparation of cashbooks within 5 working days of every month	Payment of creditors within 30 days of receipt of invoice		% Reduction in Unauthorized Expenditure	% of OPEX Spent on Local Businesses	Percentage variance of operational budget spent	
A CO	Орех	Opex	Opex	Opex		Орех	Opex		Opex	Opex	Opex	Opex	Opex	Opex	Opex		Opex	Opex	Opex	Opex	Opex	Opex	Opex		Opex	Орек	Opex	The second secon
100%	100%	100%	100%	100%		100%	100%		100%	100%	100%	100%	1	12	1		12	12	12	12	12	12	100%		5%	5%	NEW	The same of the sa
A LUC PILL LE	10 Days	10Jul 2014	10 Days	10 Days		10 Days	10 Days		20th	31 May 2015	31 Mar 2014	31 Aug 2014	31 Aug 2014	10 Days	31 Jan 2015		100%	5 Days	30 Days	10 Days	5 Days	5 Days	100%		¥	\$	100%	
34 1.1304	10 days	10 Jul 2014	10 days	5 days		10 days	10 days		20th			31 Aug 2014	31 Aug 2014	10 days			100%	5 days	30 days	10 days	5 days	5 days	100%		5%	5%	100%	一 一 一 一 一 一 一 一 一 一 一 一 一 一 一 一 一 一 一
	10 days		10 days	5 days		10 days	10 days		20th	31 May 2015				10 days			100%	5 days	30 days	10 days	5 days	5 days	100%		5%	5%	100%	CONTRACTOR STORY
	10 days		10 days	5 days		10 days	10 days		20th		31 Mar 2014			10 days	31 Jan 2015		100%	5 days	30 days	10 days	5 days	5 days	100%		5%	5%	100%	The second second second second second second
-	10 days	,	10 days	5 days		10 days	10 days		20th		,			10 days			100%	5 days	30 days	10 days	5 days	5 days	100%		5%	5%	100%	philippine of the party of the
	Approval Date of the Recon	Signed Stocktake report	Approval Date of the Recon	GRV Date & capturing Date		Printout from the National Tresuary System	Signed Suppliers Printout		Approval Date of the Recon	Signed Receipt Form (Corporate)	Signed Receipt Form (Corporate)	Signed Receipt Form (Corporate)	Signed Receipt Form/Date Stamp on e-mail	Signed Section 71 Report	Signed Receipts form		FNB Proof of payment	Approval Date	Submission Date (EasyFile)	Vat Return Submission Date and the Approval of Recon	Recons Approval Date	Last Transaction Date in the Cashbook	Creditors Ageing Analysis Report		Report of irregular, unauthorized fruitless and wasteful expenditure.	Approved financial plan, Three year budget projection	Section 71 report	

1 .						COEV	Number of Bisk Management Committee Meetings Held	Risk Management
		1	1	•	1	OPEX	Number of Risk Maturity Reports Issued by Risk Management Committee	
			30 Sep 2014	30 Sep 2014	NEW	OPEX	Review of Risk management Strategy by 30 Sep 2014	
			30 Sep 2014	30 Sep 2014	NEW	OPEX	Review of Risk management Policy by 30 Sep 2014	
		3	•	u	Awareness was conducted in	ОРЕЖ	Number of Awareness Creation of Risk and Fraud Prevention Plan/Strategy Sessions Held	
		31 Oct 2014	٠	31 Oct 2014	Fraud Prevention Plan/Strategy was approved	OPEX	Submission of Fraud Prevention Plan/Strategy to Council by 31 Oct 2014	Ensure that Strategies and plans are in place
,,			30 Sep 2014	30 Sep 2014	Fraud Prevention Plan/Strategy was approved	OPEX	Review and Submission of Fraud Prevention Plan/strategy to Risk Management Committee by 30 Sep 2014	
			ent	Risk Management				
1	9	1	9 -8	4	4 meetings per year	OPEX	Number of ordinary audit and performance committee meetings	Audit and Performance Committee
	1	30 Oct 2014		31 Oct 2014	Oct 2013	OPEX	Submission of Audit & Performance Charter to Council by 31 Oct 2014	er
			30 Sep 2014	30 Sep 2014	Sep 2013	OPEX	Review of Audit & Performance Charter by 30 Sep 2014	Review of Audit
25%	1	25%	25%	1	1	OPEX	% of execution of internal audit coverage plan	
		30 Oct 2014		31 Oct 2014	Oct 2013	OPEX	Submission of Internal Audit Coverage Plan to Council by 31 Oct 2014	
			30 Sep 2014	30 Sep 2014	Sep 2013	OPEX	Submission of Internal Audit Coverage Plan to Audit Committee by 30 Sep 2014	
		30 Oct 2014		31 Oct 2014	Internal Audit Charter was Submitted in 2013/14	OPEX	Submission of internal Audit Charter to Council by 31 Oct 2014	Ensure that internal Audit Charter and Coverage Plan are in place
			30 Sep 2014	30 Sep 2014	Reviewed and Submitted in 2013/14	OPEX	Review and Submission of Internal Audit Charter to Audit Committee by 30 Sep 2014	

Corporate Governance, Good Governance and Community Participation

Make the IDP a working Document for all staff

Submission of 2015/16 Draft IDP to Council for Adoption by 31 Mar 2015
Submission of 2015/16 IDP Process Plan by 31 August

OPEX OPEX

27 Mar 2014 NEW

Revise 2015/16 IDP by 31 May 2015

Tabling Of 2015/16 Draft IDP Review by 31 Mar 2015

udget Related Policies Reviewed by 31 Mar 2015

OPEX OPEX

Review was
Done
Review was
Done
Review was
Done

31 Mar 2015

31 Mar 2015

31 Mar 2015

Reviewed Budget Related Policies

Revised (DP

Revised 1DP

IDP & PMS

Conducting of Quarterly Sectional Reviews within 7
Working Days after the end of the Quarter

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31 Aug 2014

31 Mar 2015

31 May 2015

Conducting of Quarterly Municipal Reviews within 15 Working Days after the end of the Quarter

Approved/Not Approved By:

Ensure the Attainment of Measurable KPI's

Working Days
Submission Municipal of Quarterly Reports within 15

bmission Sectional of Quarterly Reports within 7

OPEX OPEX OPEX OPEX

4

7 Days

0

15 Days

15

15

15

Reviews Sessions Attendance Register Reviews Sessions Attendance Register

Internal Mail Register Council Resolution

Copies of Generated Reports

Reports

0

15

15

Working Days
Tabling of 12th Draft Annual Report to Council for Inputs and Comments by 31 Jan 2015
Submission of 2013/14 Final Annual Report to Council for Adoption by 31 Mar 2015

OPEX OPEX

27 Mar 2014 20 Fe b 2014

31 Mer 2015

Council Resolution Council Resolution

31 Jan 2015 15 Days

Executive Mayor: TMDM