



Thabo Mofutsanyana District Municipality 2016/17 SDBIP



KPA	Weight	Strategic Objective	Measurable Objective	KPI	Budget	Frequency	Baseline	2016/17 Annual Target	Q1	Q2	Q3	Q4	Evidence			
KPA 2- BASIC SERVICE DELIVERY																
Infrastructure & Transport Services																
Infrastructure																
Roads and Transport																
To promote accessibility, mobility and safe integrated road infrastructure network		Development of Rural Road Asset Management System	Development of Rural Road Asset Management System (PHASE 3) - The extend of the Road Network	R 2 284 000	Q	96%	100% Completion	5%	25%	80%	100%	Visual Assessment of unpaved Road Networks	Visual Assessment of Unpaved Road Networks	Traffic Survey	Production of RAMS evaluation Report	Tender document and Appointment letter ,Monthly & Quarterly Reports and evaluation Report
			Number of meetings with Province (Dept. of Police, Roads & Transports) and the 6 Local Municipalities	OPEX	Q	10	10	2	2	3	3	Invitation, Agenda, Attendance Register & Approved signed Minutes of Meeting				
			District Water and sanitation forum	OPEX	Q	4	4	1	1	1	1	Invitation, Agenda, Attendance Register & Approved signed Minutes of Meeting				
			District Energy Forum	OPEX	Q	4	4	1	1	1	1	Invitation, Agenda, Attendance Register & Approved signed Minutes of Meeting				
			Monthly progress Reports sent to the Municipal Manager by the 10th of every month	OPEX	M	10th	15th	15th	15th	15th	15th	Monthly reports and mail delivery book				

KPA	Weight	Strategic Objective	Measurable Objective	KPI	Budget	Frequency	Baseline	2016/17 Annual Target	Q1	Q2	Q3	Q4	Evidence			
Disaster & Fire Management Services																
Disaster Management Services																
Basic Service Delivery		Proper Contingency Plans for Disasters at local municipal level and distric level are in place	Compilation of Disaster Risk Profile	Conduct Disaster Risk Assessment by 30 June 2017	R 700 000	Y	30-Jun-16	31-May-17	-	-	-	31-May-17	Submission request for procurement to Municipal Manager's office, Appointment letter of the service provider and Approved Disaster Risk Profile			
				Review disaster management risk policy framework by 30 June 2017	OPEX	Y	NEW	30-Jun-17	0	0	00-Jan-00	31-May-17	Progress report, attendance & Council Resolution			
			Develop Mitigation Plans (Contingency Plans)	Number of Mitigation Plans Developed for a Specific Hazard (Snow Protocol, veld fires and events)	OPEX	M	New	10	2	3	3	2	Contingency Plan and Report submitted to the Municipal Manager			
			Develop Generic Disaster plan by 30 March 2017	Develop Generic Disaster plan by 30 March 2017	OPEX	Y	NEW	30-Mar-17	0	0	30-Mar-17	00-Jan-00	Complete Plan approved by council and council resolution			
			Installation of Disaster Communication Infrastructure	Installation of Equipment: Disaster Management Centre (Phase II) by 30 June 2017	R1,612,088	Y	30-Jun-16	30-Jun-17	-	-	-	30-Jun-17	Completion Certificate from Service Provider			
			Disaster Institutional Arrangement	Number of Advisory Forums Held (Chief fire officers forum)	OPEX	Q	New	4	1	1	1	1	Invitation, Agenda, minutes & Attendance Register			
				Number of Disaster Stakeholder meetigs held	OPEX	Q	New	4	1	1	1	1	Invitation, Agenda, Attendance Register & minutes			
			Fire Management Services													
				To Improve the District Fire Services	Number of Training Conducted	OPEX	Q	New	4	1	1	1	1	Attendance Register , & Pictures.		
					Number of Education & Awarenesses Conducted	OPEX	Q	New	4	1	1	1	1	Attendance Register & Pictures		
Municipal Health Services																
To provide a comprehensive Municipal Health and Environmental Management Service to the Community of Thabo Mofutsanayana District Municipality		Food control	Number of food premises inspected for compliance	OPEX	M	500 Inspections	600 inspections	150	150	150	150	Inspection Report				
			Number of food samples taken	R 500 000	M	20 samples	12 samples	3	3	3	3	Inspection Report				
			Number of milk samples taken		M	400 samples	220 samples	55	55	55	55	Inspection Report				
		Water Quality monitoring	Number of water samples taken	OPEX	M	320 samples	220 samples	55	55	55	55	Inspection Report				
			Number of Waste/Water treatment plants inspected for compliance	OPEX	M	16 Inspections	20 inspections	5	5	5	5	Inspection Report				
		Health Surveillance of Premises	Number of Childcare Facilities Inspected	OPEX	M	60	100 Inspections	25	25	25	25	Inspection Report				
			Non-food premises	OPEX	M	New Indicator	80	20	20	20	20	Inspection Report				
		Disposal of the dead	Number of Health Care Risk Waste generators inspected for compliance	OPEX	M	40 inspections	48 inspections	12	12	12	12	Inspection Report				
		Environmental Health awareness	Number funeral parlors inspected for compliance	OPEX	M	40 inspections	48 inspections	12	12	12	12	Inspection Report				
		Pollution Control	Environmental Health awareness campaign conducted	OPEX	M	20 campaign	12 campaign	3	3	3	3	Campaign Report, attendance and Pictures				
Number of waste disposal sites inspected	OPEX		M	20	20 inspection	5	5	5	5	Inspection Report						
		Number of atmospheric emission (Air Quality) licensed premises inspected	OPEX	M	46	16 premises inspected	4	4	4	4	Inspection Report					
Transversal Issues																
Corporate Governance, Good Governance and Community Participation		To develop, coordinate and implement a coordinated and coherent Health, HIV/AIDS programme in line with National and Provincial Imperatives	HIV/AIDS Programmes													
			Number of HIV/AIDS Campaign Launched and Implemented	50 000	Q	4	4	1	1	1	1	Photos and Signed Reports and attendance register				
			Number HIV/AIDS & Health Council Seating		Q	4	4	1	1	1	1	Attendance Registers and Minutes of the Meeting				
			District Aids Day Event held by the 30th Dec 2016		Y	01-Dec-15	01-Dec-16	-	01-Dec-16	-	-	Photos , Reports of the Event and attendance register				
		Report of the World AIDS Day Event to be submitted to MM 10 days after the event	Y		03 Days	10 Days	-	10 Days	-	-	Invitations, Minutes of Meeting & Attendance Register					
		Gender & Disability Programmes														
		Ensure that the Disability Policy is Reviewed	To Develop Disability Policy by 30 June 2017	R 60 000	Y	30-Jun-16	30-Jun-17	-	-	-	30-Jun-17	Approved Disability Policy and council resolution				
		Launching of 16 days of activism	To Develop 16 Days of Activism Programme by 31 Oct 2016	R 60 000	Y	31-Oct-15	31-Oct-16	-	31-Oct-16	-	-	Approved Programme by Mayco and mayco resolution				
			Report on the event of 16 Days Activism 10 Days after the Event		Y	10 Days	10 Days	-	10 Days	-	-	Report				
		Promote Public Participation of Children	To Develop Woman's Month Celebration Programme by 31 Jul 2016	R 60 000	Y	31-Jul-15	31-Jul-16	31-Jul-16	-	-	-	Programme submitted to the Executive Mayor				
Report of the Woman's Month Celebration 10 Days after the event	OPEX		Y		10 Days	10 Days	-	10 Days	-	-	Report					
	Establishment of Children's imbizo by 30 Jun 2017	OPEX	Y	NEW	30-Jun-17	-	-	-	30-Jun-17	Attendance Register & Minutes of Meetings and Report						

KPA	Weight	Strategic Objective	Measurable Objective	KPI	Budget	Frequency	Baseline	2016/17 Annual Target	Q1	Q2	Q3	Q4	Evidence			
KPA3: LOCAL ECONOMIC DEVELOPMENT																
Local Economic Development & Tourism																
Local Economic Development																
Local Economic Development	20%	Ensure the Effective Marketing of the Region for Tourism Supported by all Role Layers	To Capacitate and Empower SMME's	Purchasing equipment for SMMES) Catering equipment , Garden tools , car wash equipment and Industrial machines	R 600, 000	Y	NEW	31/12/2016			31/12/2016		Attendance Register of beneficiaries , Hand over report , Photos, Proof of purchase by municipality , acknowledgement letter signed by beneficiaries			
			To cluster SMME/ COPS accordingly	Hosting of Thabo Mofutsanyana fashion show partnering with SEDA and TMAAC by 31 March 2017 (Inviting Managers from Retail Stores)	R 100 000	Y	New	31-Mar-17			31-Mar-17		Attendance Register & Report and Photos			
				SMME's trained on cutting of patterns and how to operate a computerised machine by 31 December 2016	R 40 000	Y	NEW	31-Dec-16			31/12/2016	-	-	Attendance register , Report and Photos		
		TOURISM MARKETING & PROMOTIONS														
		Ensure the Effective Marketing of the Region for Tourism Supported by all Role Layers	20%	Marketing of Local Products at Tourism shows & exhibitions Gateway Show (Sept) Tourism Indaba (June) and Cherry Festival (Dec)	Attending gateway show and exhibitions to Market local products	R 100 000	Q	NEW	30-Sep-16		30-Sep-16				Photos and Report	
					Supporting Dihlabeng Airshow and exhibitions to Market local products by the 27 August 2016	R20 000	Q	NEW	27-Aug-17		27-Aug-17				Photos, attendance register and Report	
					Attending Basotho new year show and exhibitions to Market local products by the 1st of August 2016	R20 000	Q	NEW	01-Aug-16		01-Aug-16				Photos and Report	
					Attending BMW motorrad day to Market local products by 23 October 2016	R15 000	Q	NEW	23-Oct-16			23-Oct-16			Photos and Report	
					Supporting Big Fellas show and exhibitions to Market local products by the 5th of November 2016	R15 000	Q	NEW	05-Nov-16			05-Nov-16			Photos and Report	
					Supporting Tourism Indaba show and exhibitions to Market local products	R100 000	Q	NEW	30-Jun-17			30-Jun-17			Photos and Report	
				Marketing of Local Products at Tourism shows & Exhibitions	Supporting cherry festival show and exhibitions to Market local products	R80,000	Q	NEW	31-Dec-16			31-Dec-16			Photos and Report	
					Erection of electrical signboard @ VIC	R100 000	Q	NEW	31-Dec-16			31-Dec-16			Photos and certificate of completion	
					Hosting of Maluti A Phofung Youth EXPO (Exhibitions for SMMES targeting Youth by 30 June 2017	R50 000	Q	NEW	30-Jun-17					30-Jun-17	Photos , Report and attendance register	
				To Promote tourism product offered in TMDM Local Newspaper Other Forms of Advertising	advertising local tourism product offered by Thabo Mofutsanyana on explorer Magazine by 30 September 2016	R 40 000	Q	NEW	30-Sep-16			30-Sep-16				Pictures and Proof of Advert
					Training of waitresses / waitors on client services , stock taking in the rooms and table laying.	R150 000	Q	NEW	31-Dec-16			31-Dec-16				Report , Attendance and Photos
Procurement of Promotional attire/ Corporate by 30 September 2017	R50, 000				Q	NEW	30-Sep-16			30-Sep				Submission request for procurement and Proof of purchase		
Agriculture																
Local Economic Development	20%	Farmer Support Programme	Asisting six farmers with production inputs	R610, 000.00	Q	NEW	6		-	-	-	6	Submission request to Municipal Manager ,Proof of Purchase, Deed of Donatlon and Pictures			
			Procurement of six mobile milking machines	R120 , 000, 00	Q	NEW	6		-	6			Submission request to Municipal Manager ,Proof of Purchase, Deed of Donatlon and Pictures			
			Procurement of six rotovators for rekgaba ka diratswana finalists	R120 , 000, 00	Q	NEW	6			6			Submission request to Municipal Manager ,Proof of Purchase, Deed of Donatlon and Pictures			
			Number of District Agricultural forum meetings held	OPEX	Q	4	4	1	1	1	1	1	Invitation, Agenda, Attendance Register & Approved signed Minutes of Meeting			
			Revitllisation of farms	R100 000	Q	New	1			1			Submission of request to Municipal Manager, Report and Pictures(Before and after)			
		Agricultural Exhibitions / Shows	Sending farmers / learners to NAMPO Day by 30 June 2017	OPEX	Y	NEW	30-Jun-17					30-Jun-17	Signed Report , attendance Reqister and Photos			
			Sending farmers / learners to Royal Agriculture Show	OPEX	Y	NEW	30-Jun-17					30-Jun-17	Report , attendance Register and Photos			
		Training of Emerging Farmers	Training of emerging farmers on the following : Animal Health , Piggery Production , Poultry Production , Animal Nutrition and Vegetable Production by 30 September 2016	OPEX	Q	NEW	30-Sep-16			30-Sep-16			Report , attendance Register and Photos			
		Infrastructure & Transport Services														
		Identify Projects that Create Jobs and Benefit the Community	20%	To create jobs through Various Programmes and Projects	Number of Jobs to be created through EPWP Incentive Grant	R 1 200 000	Q	246 people were employed	246 people	246	0	0	0	0	All Signed employment Contracts	
Monthly progress Reports on EPWP Incentive Grant sent to Public Works by the 10th of every month	OPEX				M	7th	7th	7th	7th	7th	7th	7th	Signed Monthly Reports			

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KPA	Weight	Strategic Objective	Measurable Objective	KPI	Budget	Frequency	Baseline	2016/17 Annual Target	Q1	Q2	Q3	Q4	Evidence
KPA 5: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT				Review of the Security Policy by the 31 March 2017	OPEX	Y	31-Mar-17	31-Mar-16	-	-	31-Mar-16	-	Drafted Security Policy
FINANCE													
PAYMENTS													
Municipal Financial Viability & Management	20%		To Facilitate Payments	Payment of Creditors within 30 Days of Receipt of Invoice	OPEX	M	100%	100%	100%	100%	100%	100%	Creditors Ageing Analysis Report
				Preparation of Cashbooks within 10 Days After the end of the Month	OPEX	M	10	10 Days	10 days	10 days	10 days	10 days	Last Transaction Date in the Cashbook
				Preparation of Creditors Reconciliation within 10 After the end of the Month	OPEX	M	10	10 Days	10 days	10 days	10 days	10 days	Recons Approval Date
				Preparation of VAT Reconciliation after Submission of VAT Return within 10 days After	OPEX	M	10	10 Days	10 days	10 days	10 days	10 days	Vat Return Submission Date and the Approval of Recon
				Submissions of Returns	OPEX	M	10	10 Days	10 days	10 days	10 days	10 days	Submission Date (EasyFile)
				Submission of VAT Return within 30 Days After the end of the Month	OPEX	M	10	30 Days	30 days	30 days	30 days	30 days	Approval Date
				Reconciliation between Payroll and General Ledger within 5 working days After the end of the Month	OPEX	M	10	5 Days	5 days	5 days	5 days	5 days	Approval Date
				Payment of salaries & allowances 25 Days After the beginning of each month	OPEX	M	25th	25 Days	25 Days	25 Days	25 Days	25 Days	Bank Proof of payment
				Prepare Staff Benefits Expenditure	OPEX	Q	4	4	1	1	1	1	Report submitted in terms of MFMA
				BUDGETING									
Municipal Financial Viability & Management	20%		To Facilitate Budgeting	Submit the Review of Budget & Tariffs Annually 31 Jan 2017	OPEX	Y	31-Jan-16	31-Jan-17	-	-	31-Jan	-	Signed Receipts form
				Submission of Income and expenditure report within 10 working days after the end of the month (Section 71 Report)	OPEX	M	10 Days	10 Days	10 days	10 days	10 days	10 days	Signed Section 71 Report
				Submissions of Annual Financial statement to Office of the Auditor General by 31 Aug 2016	OPEX	Y	31-Aug-15	31-Aug-16	31-Aug-16	-	-	-	Signed Receipt Form/Date Stamp on e-mail
				Compile Budget time table by the 31 Aug 2016	OPEX	Y	31-Aug-15	31-Aug-16	31-Aug-16	-	-	-	Signed Receipt Form (Corporate)
				Submission of draft budget and tariffs to council for tabling by the 31 March 2017	OPEX	Y	31-Mar-16	31-Mar-17	-	-	31-Mar-17	-	Signed Receipt Form (Corporate)
				Submission of budget by the 31 May 2017 to council for approval	OPEX	Y	31-May-16	31-May-17	-	-	31-May-17	-	Signed Receipt Form (Corporate)
				Preparation of bank reconciliation within 20 Days (20th of every subsequent month)	OPEX	M	20 Days	20 Days	20 Days	20 Days	20 Days	20 Days	Approval Date of the Recon
SUPPLY CHAIN MANAGEMENT													
Municipal Financial Viability & Management	20%		Procurement of Goods & Services	Compilation and review of supplier's database quarterly within 10 days After the end of the Quarter	OPEX	Q	10 Days	10 Days	10 days	10 days	10 days	10 days	Signed Suppliers Printout
				Monthly reporting of all tenders awarded to Treasury within 10 Days After the end of the Month	OPEX	M	10 Days	10 Days	10 days	10 days	10 days	10 days	Printout from the National Treasury System
				Annual invitation of service providers for inclusion in the Supply Chain Management Database by 31 July 2016	OPEX	Y	31-Jul-15	31-Jul-16	31-Jul-16	-	-	-	Newspaper advert for invitation of suppliers. Updated database with newly added suppliers.
				Number of Local SMME's that TMDM has procured services/goods from.	OPEX	Q	20	20	5	5	5	5	Local Cooperatives Procurement Report
Municipal Financial Viability & Management	20%		To Develop and Support local Co-operatives	Number of Local Entrepreneurs that TMDM has procured services/goods from	OPEX	Q	20	20	5	5	5	5	Local Cooperatives Procurement Report
				Develop Internal Control Measures and Procedure Manuals in the Directorate by the 30 October 2016	OPEX	Y	30-Oct-15	30-Oct-16	-	30-Oct-16	-	-	Report of reviewed internal control measures, Procedure manual
Municipal Financial Viability & Management	20%		Ensure Strict Internal Controls	Review the Supply Chain Management Policy in terms of Chapter 11 of the MFMA and Submit it to Council for Approval by 31st May 2017	OPEX	Y	31-May-16	31-May-17	-	31-May-17	-	-	Reviewed SCM Policy and Council resolution
				ASSET MANAGEMENT									
Municipal Financial Viability & Management	20%		To Facilitate Management of Assets	Updating of Assets on the Register within 10 Days After the end of the Month	OPEX	M	10 Days	10 Days	10 days	10 days	10 days	10 days	GRV Date & capturing Date
				Monthly Asset reconciliation between the GL and the Asset Register within 10 Days After the end of the Month	OPEX	M	10 Days	10 Days	10 days	10 days	10 days	10 days	Approval Date of the Recon
				Assets verification annually by the 10th July 2016	OPEX	Y	10 Jul 2014	10-Jul-16	10-Jul-16	-	-	-	Signed Stocktake report
				Monthly inventory reconciliation between the inventory list and the GL within 10 working days	OPEX	M	10 Days	10 Days	10 days	10 days	10 days	10 days	Approval Date of the Recon
				100% of assets insured by the 31st July 2016	OPEX	Y	31 Jul 2014	31-Jul-16	31-Jul-16	-	-	-	Insurance documents of assets

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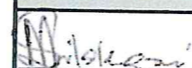
KPA	Weight	Strategic Objective	Measurable Objective	KPI	Budget	Frequency	Baseline	2016/17 Annual Target	Q1	Q2	Q3	Q4	Evidence	
KPA 4: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
CORPORATE SERVICES														
15%		Create a Responsive and Accountable Administration	Corporate Support											
			To support council and its committees	Submission of Items from all departments to MM for Council Agenda 5 days before the Council meeting	Opex	Q	4 Days	5 days before the Council meeting	5 days	5 days	5 days	5 days		Distribution List
				Distribution of Agenda to Council Member 3 days before the Council meeting	Opex	Q	2 Days	3 Days Before the Meeting	3	3	3	3		Distribution List
				Sybmmission of Items to Mayor for MAYCO Agenda 5 days before the MAYCO meeting	Opex	Q	2 Days	5 Days before MAYCO Meeting	5	5	5	5		Distribution List
				Distribution of Council Agenda to secretary of the Executive Mayor 2 days before the Council meeting.	Opex	Q	2 Days	2 Days Before the Meeting	2	2	2	2		Distribution List
			Human Resource											
			To Promote Sound Human Resource Management Practices	Number of HR Portfollo Committee meetings held	Opex	Q	4	12	3	3	3	3		Portfollo Committee meeting agenda, minutes and attendance register.
				Number of Human Resources policies developed (Skills Development Policy and Recruitment Policy)	Opex	Q	2	2	0	1	0	1		Approved Human Resources Policies and Council resolution
				Number of Human Resources policies reviewed	Opex	Q	2	2	0	1	0	1		Approved Human Resources Policies and Council resolution
			To comply with the National Archives Act and Regulations	Records management policies reviewed by 31 March 2017	Opex	Y	31-Mar-15	31-Mar-17	-	-	31-Mar-17	-		Approved Records Management Policy and council resolution
				Records management file plan reviewed by 30 Sep 2016	Opex	Y	30-Sep-15	30-Oct-16	-	30-Oct-16	-	-		Approved Records Management File Plan and council resolution
				Records management procedure manual reviewed by 15 Dec 2016	Opex	Y	15-Dec-15	15-Dec-16	-	15-Dec-16	-	-		Approved Records Management Procedure Manual and council resolution
			To develop HR Plan	HR Plan reviewed by 15 Dec 2016	Opex	Y	15-Dec-15	15-Dec-16	-	15-Dec-16	-	-		Approved HR Plan and council resolution
			Maintain the Institutional Capacity to implement the IDP and accompanying programmes effectively and efficiently	Review of the Municipal Organogram in order as to ensure Alignment with IDP	Review Municipal Organogram by 31 Mar 2017	Opex	Y	31-Mar-16	31-Mar-17	-	-	31-Mar-17	-	Approved Reviewed Organogram and council resolution
				To develop Workplace skills plan and annual training report	Workplace skills plan & ATR developed and submitted to LGSETA by the 30 April 2017	Opex	Y	30-Apr-16	30-Apr-17	-	-	-	30-Apr-17	Screen Print for submission to LGSETA
To create a safe and healthy working environment for staff, Councillors and community member.	Skills Audit Forms to be Handed Over to Employees by 02 Jan 2017	Opex		Y	02-Jan-16	02-Jan-17	-	-	02-Jan-17	-		Distribution List		
	Occupational Health and Safety policy reviewed by 15 Dec 2016	Opex		Y	15-Dec-15	15-Dec-16	-	15-Dec-16	-	-		Approved reviewed OHS policies and council resolution		
To Promote Transformation in the Workplace	Employment Equity Plan submitted to Council for Approval by the 15 Dec 2016	Opex		Y	15-Dec-15	15-Dec-16	-	15-Dec-16	-	-		Approved EE Plan and council resolution		
	Employment Equity Report to be Submitted to the Department of Labour by the 15 Jan 2017	Opex		Y	31-Jan-16	31-Jan-17	-	-	31-Jan-17	-		Print screen for submission to Dept of Labour and EE Plan		
To Maintain Sound Labour Relations	Number of LLF meetings held	OPEX	Q	6LLF	6LLF	1	2	1	2		Attendance Register and Minutes of Meetings			
Communications														
15%		Improve Access to Communication	Ensure Communication Strategy is in place	Communication Strategy Reviewed and Submitted to the Municipal Manager by 31 Jul 2016	OPEX	Y	31-Jul-15	15-Dec-16	-	15-Dec-16	-	-	Signed Submission Register and Reviewed Communication Strategy	
			Ensure Corporate Identity and Brand Standards Manual is in place	To Develop Corporate Identity and Brand Standards Manual by 31 Dec 2016		Y	15-Dec-15	31-Dec-16	-	31-Dec-16	-	-	Approved Developed Corporate Identity and Brand Standards Manual and council resolution	
			Information Dissemination through various Communications Channels	Number of Internal Newsletters Published	OPEX	M	12	12	3	3	3	3		Published Internal Newsletters
				Number of Municipal External Newsletters Published		Q	4	4	1	1	1	1		Published Municipal External Newsletters
				Number of Communication Platforms, Channels and Products used	OPEX	Q	24	16	4	4	4	4		Newspaper Adverts Actual Products Radio Tapes Website Links
			Communications Support to Local Municipalities Communicators	Number of Communicators Fora Held	OPEX	Q	4	4	1	1	1	1		Invitation, Agenda Attendance Register and Minutes of Meetings
				Number of Communications Trainings and Workshops Held		Q	4	2	0	1	0	1		Report, Attendance Register & Photos
				Number of Local Municipalities Assisted with Development/Review of Communication Strategies	OPEX	Q	6	6	2	2	2	0		Attendance Register and Report
			Corporate Image and Brand Awareness	Number of branding, promotion and marketing Activities of the municipal brand conducted		Q	10	10	2	3	2	3		Pictures and report
				Quarterly Media Analysis Report Produced 10 Days after the end of the Quarter	OPEX	Q	10 Days	10 Days	10 Days	10 Days	10 Days	10 Days		Produced Media Analysis Report
			Media Engagement	Number of Media Statements/Advisories/Announcements Released	OPEX	Q	24	24	6	6	6	6		Media Statements and e-mails
				Number of Media Empowerment Activities Held		Q	4	2	1	0	1	0		Report, Attendance Register & Photos
Number of Visits to Media Houses	OPEX	Q		12	12	3	3	3	3		Signed Report			
Number of Media Briefings/Conferences/Networking Sessions		Q		2	4	1	1	1	1		Report, attendance Register & Photos			
Number of Media Slots/Interviews	OPEX	Q		12	12	3	3	3	3		Newspapers Clips Audio Tapes Audio Visual Tapes			
Information Technology														
Safe IT Systems are in place	Ensure secure ICT environment	Complie IT security reports	OPEX	M	NEW	12	3	3	3	3		System generated reports of firewall and antivirus		
	Functional Disaster recovery solution	Test disaster recovery solution	OPEX	Q	NEW	4	1	1	1	1		System logs or test results		
	Ensure Compliance with section 75 of MFMA	100% of Website Update Requests Carried out within a Day	OPEX	M	100%	100%	100%	100%	100%	100%		Sign Off Form		
	Ensure that IT Meetings are held	Coordinate ICT steering committee meetings quarterly	OPEX	Q	NEW	4	1	1	1	01-Jan-00		Invitation and Agenda		
Security														
	Ensure timeous submission of Reports	Submit Quarterly Sectional Reports to the MM within 10 Days After the end of the Quarter	OPEX	Q	NEW	10 Days	10 Days	10 Days	10 Days	10 Days		Copy of of Signed Delivery Note		
		Establishment of district petitions forum by 30th July 2016	OPEX	Q	NEW	10 Days	10 Days	10 Days	10 Days	10 Days		Copy of of Signed Delivery Note		
		Review of the Security Plan by the 31 March 2017	OPEX	Y	31-Mar-16	31-Mar-17	-	-	31-Mar-17	-		Drafted Security Plan		

KPI	Weight	Strategic Objective	Measurable Objective	KPI	Budget	Frequency	Baseline	2016/17 Annual Target	Q1	Q2	Q3	Q4	Evidence	
COMMUNITY SERVICES														
Social Development														
Sports														
		Provide a variety of sport and recreation facilities for staff and communities	To ensure that sport is promoted in all communities	Develop 2017/2018 OR Tambo games schedule by 27 June 2017.	R 390 000	Y	23/07/2016	27-Jun-17	-	-	-	-	Agenda, signed minutes and Signed developed 2017/18 OR Tambo Games Schedule	
				Number of OR Tambo games meetings attended.	Opex	Q	12	4	3	1	-	-	-	Invitation, Agenda, Attendance Register & signed Minutes of Meeting
				Delivering District team to the provincial games by 28 Oct 2016 District of the Provincial OR Tambo games by 28 Oct 2016.	Opex	Y	24-Oct-15	28-Oct-16	-	-	-	-	-	Team Lists
				Successful hosting of the District 2016/17 OR Tambo games by 08 Oct 2016 and selection of team to represent the District at the provincial OR Tambo games	Opex	Y	31-Oct-15	31-Oct-16	-	-	-	-	-	Proof of submission for procurement Municipal Manager's office

KPA	Weight	Strategic Objective	Measurable Objective	KPI	Budget	Frequency	Baseline	2016/17 Annual Target	Q1	Q2	Q3	Q4	Evidence		
KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Good Governance and Public Participation	15%	Corporate Governance, Good Governance and Community Participation	Internal Audit												
			Ensure that Internal Audit Charter and Coverage Plan are in place	Review and Submission of Internal Audit Charter to Audit Committee by 30 Sep 2016	OPEX	Y	30-Sep-15	30-Sep-16	30-Sep-16	-	-	-	-	-	Approved Internal Audit Charter
				Submission of Internal Audit Charter to Council by 31 Oct 2016	OPEX	Y	31-Oct-15	31-Oct-16	-	-	31-Oct-16	-	-	-	Signed Submission Register
				Submission of Internal Audit Coverage Plan to Audit Committee by 30 Sep 2016	OPEX	Y	30-Sep-15	30-Sep-16	30-Sep-16	-	-	-	-	-	Approved Internal Audit Plan
				Submission of Internal Audit Coverage Plan to Council by 31 Oct 2016	OPEX	Y	31-Oct-15	31-Oct-16	-	-	31-Oct-16	-	-	-	Signed Submission Register
				Overall Quarterly Internal Audit Reports submitted to the Municipal Manager by the 20th after the end of the Quarter	OPEX	Q	20th After the End of the Quarter	20th After the End of the Quarter	20-Jul-16	20-Oct-16	20-Jan-17	20-Apr-17	-	-	-
			Review of Audit Performance Charter	Review of Audit & Performance Charter by 30 Sep 2016	OPEX	Y	30-Sep-15	30-Sep-16	30-Sep-16	-	-	-	-	-	Reviewed Performance Audit Charter
				Submission of Audit & Performance Charter to Council by 31 Oct 2016	OPEX	Y	31-Oct-15	31-Oct-16	-	-	31-Oct-16	-	-	-	Signed Submission Register
			Audit and Performance Committee	Number of ordinary audit and performance committee meetings	OPEX	Q	4	4	1	1	1	1	1	1	Minutes of Meetings and attendance register
				Risk Management											
			Ensure that Strategies and plans are in place	Review and Submission of Fraud Prevention Plan/strategy, Risk Policy and Strategy to Risk Management Committee by 30 Sep 2016	OPEX	Y		30-Sep-16	30-Sep-16	-	-	-	-	-	Approved minutes of the Risk Management Committee on the reviewed Fraud Prevention Plan/Strategy, Risk Policy and Strategy
				Submission and Approval of Fraud Prevention Plan/Strategy, Risk Management Policy and Strategy to council by 31 Oct 2016	OPEX	Y		31-Oct-16	-	31-Oct-16	-	-	-	-	Attendance and Minutes of Meetings
				Review of Risk management Strategy to risk management committee by 30 Sep 2016	OPEX	Y		30-Sep-16	30-Sep-16	-	-	-	-	-	Attendance register and Minutes of the Meeting
				Number of Risk maturity Reports Issued by Risk Management Committee to the Accounting Officer	OPEX	Q		4	1	1	1	1	1	1	Risk Maturity Reports
			Number of risk management and fraud training sessions conducted	Number of risk management and fraud training sessions conducted	OPEX	Q	New indicator	4	1	1	1	1	1	1	Invitations, attendance register and report
				Number of strategic (annually), operational (quarterly), fraud (quarterly) and compliance (quarterly) risk assessment conducted	OPEX	Q/Y	New indicator	4	1	1	1	1	1	1	Signed off strategic, operational, fraud and compliance risk registers and reports submitted to council structures
				Annual fire drill conducted by 31 March 2017	OPEX	Y	New indicator	1	0	0	1	0	0	0	Reports and Attendance registers
			Risk Management Committee Meetings	Number of risk management Committee Meetings Held	OPEX	Q	4	4	1	1	1	1	1	1	Attendance Register & Minutes of Meetings
			IDP & PMS												
			Make the IDP a working Document for all staff	Submission of 2017/18 IDP Process Plan by 31 August 2016	OPEX	Y	NEW	31-Aug-16	31-Aug-16	-	-	-	-	-	Internal Mail Register
				Submission of 2014/15 Draft Annual Report to AG by 31 Aug 2015	OPEX	Y	31-Aug-15	31-Aug-16	31-Aug-16	-	-	-	-	-	AG Acknowledgement of Receipt
				Tabling of 2014/15 Draft Annual Report to Council for Inputs and Comments by 31 Jan 2016	OPEX	Y	31-Jan-16	31-Jan-17	-	-	31-Jan-17	-	-	-	Council Resolution
				Crafting of 2016/17 Draft SDBIP by the 29 Feb 2016	OPEX	Y	NEW	2/29/2017	-	-	2/29/2017	-	-	-	Draft SDBIP
				Submission of 2015/16 Final Annual Report to Council for Adoption by 31 Mar 2016	OPEX	Y	31-Mar-16	31-Mar-17	-	-	31-Mar-17	-	-	-	Council Resolution
				Tabling of 2017/18 Draft IDP to Council by 31 Mar 2016	OPEX	Y	31-Mar-16	31-Mar-17	-	-	31-Mar-17	-	-	-	Revised IDP
				Signing of Final 2016/17 SDBIP 28 Days After Adoption of the Budget	OPEX	Y	NEW	28 Days After Budget Adoption	-	-	-	-	-	28 Days After Budget Adoption	Signed SDBIP
			Number of District IDP Managers Forums Held	OPEX	Q	NEW	4	1	1	1	1	1	1	Attendance Register & Minutes of Meetings	
			Ensure the Attainment of Measurable KPI's	Submission of Quarterly Sectional Reports within 15 Days After the End of the Quarter	OPEX	Q	15 Days	15 Days	15 Days	15 Days	15 Days	15 Days	15 Days	15 Days	Copies of Generated Reports
				Submission of Quarterly Municipal Reports to Council within 30 Days After the End of the Quarter	OPEX	Q	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	Reports
				Conducting Quarterly Performance Assessments of Section 57 Managers 30 Days After the End of the Quarter	OPEX	Q	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	Reports

Recommended By:

 Ms Takatso Lebanya
 Municipal Manager
 Date: 27.06.2016

Approved By:

 Cllr M.J Vilakazi
 Executive Mayor: TMDM
 Date: 27/06/2016