

Thabo Mofutsanyana District Municipality



Service Delivery and Budget Implementation Plan (SDBIP)

2017/2018

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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:

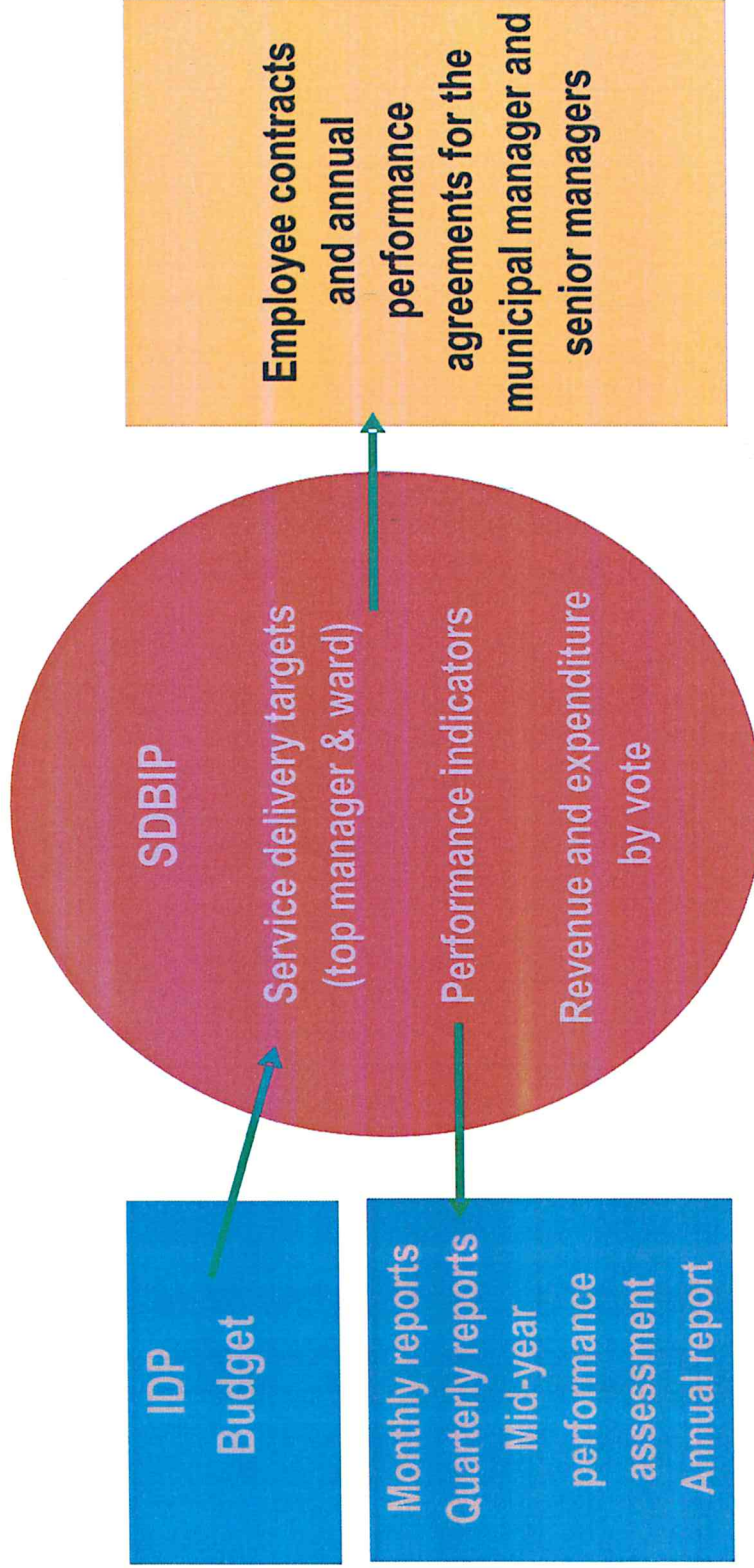
- (a) projections for each month of –*
 - (i) revenue to be collected by source; and*
 - (ii) operational and capital expenditure, by vote;*
- (b) service delivery targets and performance indicators for each quarter”.*

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

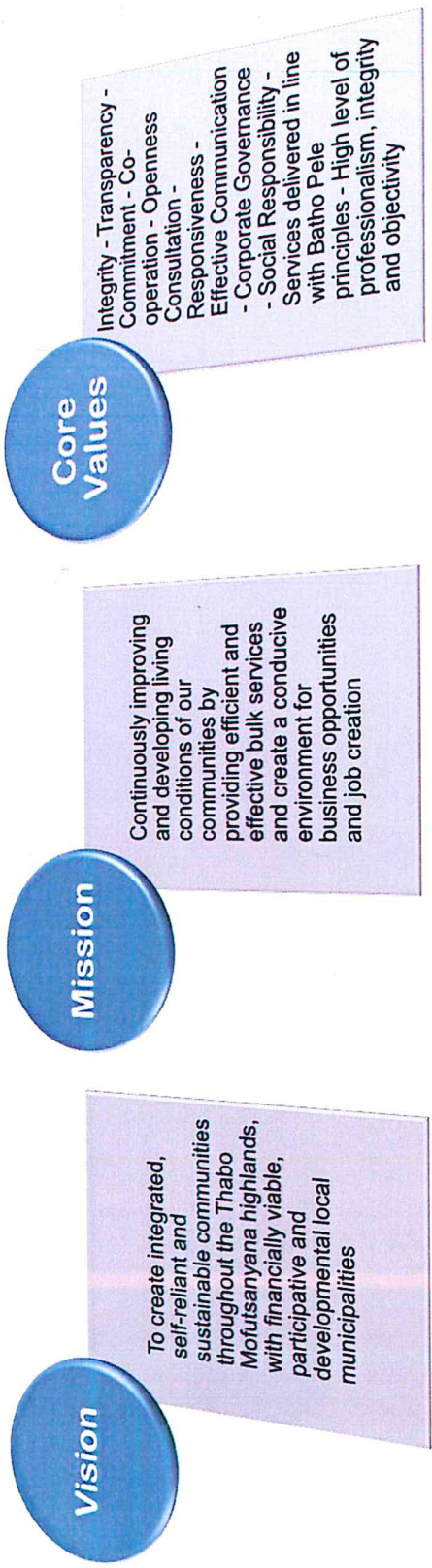
What the diagram illustrates is that the SDBIP contains information in regard to service delivery targets, performance indicators and revenue and expenditure. It is also important to note that the SDBIP is firstly informed by the IDP and Budget, secondly that the annual performance agreements/contracts 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 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 121 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



REVENUE PROJECTIONS BY SOURCE

Revenue Projections by Source

DC19 Thabo Mofutsanyana - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework					
		2013/14 Audited Outcome	2014/15 Audited Outcome	2015/16 Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - other											
Rental of facilities and equipment											
Interest earned - external investments		2 473	2 070	1 945	1 215	1 264	1 264	1 264	1 425	1 521	1 621
Interest earned - outstanding debtors											
Dividends received											
Fines, penalties and forfeits											
Licences and permits											
Agency services											
Transfers and subsidies	2	86 207	108 834	104 349	102 401	103 281	103 281	103 281	215 001	120 148	121 283
Other revenue	2	248	1 573	9 833	3 500	4 409	4 409	4 409	3 347	3 540	3 741
Gains on disposal of PPE		16	70								
Total Revenue (excluding capital transfers and contributions)		88 944	112 548	116 127	107 116	108 954	108 954	108 954	219 774	125 209	126 645
Expenditure By Type											
Employee related costs	2	40 951	47 936	47 627	53 175	53 175	53 175	53 175	56 148	59 910	63 864
Remuneration of councillors	3	9 044	9 366	9 625	9 252	9 252	9 252	9 252	9 340	9 965	10 623
Debt impairment	2	48	7								
Depreciation & asset impairment	2	1 154	2 810	3 117	3 272	3 503	3 503	3 503	3 146	3 325	3 512
Finance charges		42	372		75	75	75	75	81	88	96
Bulk purchases	2	-	-	-	-	-	-	-	-	-	-

Other materials	8	1 490	1 695	700	1 625	1 875	1 875	1 875	2 577	2 790	2 207
Contracted services		2 209	2 676	750	400	760	760	760	-	300	-
Transfers and subsidies		19 306	18 492	4 621	-	810	810	810	-	-	-
Other expenditure	4,	19 487	51 815	48 127	36 904	36 313	36 313	36 313	148 239	48 729	46 343
Loss on disposal of PPE	5										
Total Expenditure		93 730	135 169	114 565	104 704	105 763	105 763	105 763	219 532	125 109	126 645
Surplus/(Deficit)		(4 786)	(22 622)	1 562	2 412	3 191	3 191	3 191	242	100	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)											
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)											
Surplus/(Deficit) after capital transfers & contributions		(4 786)	(22 622)	1 562	2 412	3 191	3 191	3 191	242	100	-
Taxation											
Surplus/(Deficit) after taxation		(4 786)	(22 622)	1 562	2 412	3 191	3 191	3 191	242	100	-
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		(4 786)	(22 622)	1 562	2 412	3 191	3 191	3 191	242	100	-
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		(4 786)	(22 622)	1 562	2 412	3 191	3 191	3 191	242	100	-

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method (Includes Joint Ventures)
8. All materials not part of 'bulk' e.g. road making materials, pipe, cable etc.

check balance	272 702	-28 980 657	1 561 992	0	1	1	1	1	241 501	100 001	-
Total revenue	88 944	112 548	116 127	107 116	108 954	108 954	108 954	108 954	219 774	125 209	126 645

REVENUE AND EXPENDITURE PROJECTIONS BY VOTE

Revenue Projections by Vote

DC19 Thabo Mofutsanyana - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2013/14			2014/15			2015/16			Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome			Audited Outcome			Audited Outcome			Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue by Vote	1	890		2 760	930	-								42 235	45 824	46 787
Vote 1 - Executive and Council																
1.1 - Speaker																
1.2 - Chief Whip																
1.3 - Mayo and Council																
1.4 - Executive Mayor																
1.5 - Municipal Manager		890		2 760	930											
0																
0																
0																
0																
0																
Vote 2 - Finance and Administration		85 310		118 708	110 006	103 689	104 780	104 780	104 780	103 689	104 780	104 780	104 780	134 931	36 284	37 096
2.1 - Finance		85 310		118 708	110 006	103 689	104 780	104 780	104 780	103 689	104 780	104 780	104 780	134 931	36 284	37 096
2.2 - Corporate Services														121 314	21 751	21 860
0																
0																
0																
0																
0																
0																
0																
Vote 3 - Planning and Development		2 728		7 109	5 191	3 427	4 174	4 174	4 174	3 427	4 174	4 174	4 174	23 665	22 865	22 357
3.1 - Governance and Strategy														2 763	3 540	3 212
3.2 - LED and Tourism				3 942	1 011									4 268	4 512	4 311
3.3 - Infrastructure		2 728		3 167	4 180	3 427	4 174	4 174	4 174	3 427	4 174	4 174	13 812	11 882	12 241	
3.4 - Rural Development and Agriculture														2 822	2 931	2 593

Vote 3 - Planning and Development	30 995	41 039	22 734	15 999	18 181	18 181	23 665	22 865	22 357
3.1 - Governance and Strategy		2 473	2 030	3 391	3 041	3 041	2 763	3 540	3 212
3.2 - LED and Tourism		7 937	5 287	4 090	4 090	4 090	4 268	4 512	4 311
3.3 - Infrastructure	30 995	29 201	15 390	6 191	9 098	9 098	13 812	11 882	12 241
3.4 - Rural Development and Agriculture		1 429	28	2 328	1 953	1 953	2 822	2 931	2 593
0									
0									
0									
0									
0									
0									
Vote 4 - Community and development	12 326	20 372	18 721	20 116	18 321	18 321	18 942	20 237	20 404
4.1 - Population Development	12 326	20 372	18 721	20 116	18 321	18 321	18 942	20 237	20 404
4.2 - Disaster Management									
0									
0									
0									
0									
0									
Total Expenditure by Vote	93 986	122 219	116 127	104 704	105 763	105 763	219 774	125 209	126 645
Surplus/(Deficit) for the year	(5 058)	6 359	0	2 412	3 191	3 191	-	-	-

References

1. Insert 'Vote'; e.g. Department, if different to Functional structure
2. Must reconcile to Financial Performance ('Revenue and Expenditure by Functional Classification' and 'Revenue and Expenditure')
3. Assign share in 'associate' to relevant Vote

check revenue	-16 050	16 029 956	-	-	-	-	-	-4	-2
check expenditure	256 652	-12 950 701	1 561 992	0	1	1	241 501	99 997	-2

SERVICE DELIVERY TARGETS

AND PERFORMANCE INDICATORS BY VOTE



Thabo Mofutsanyana District Municipality 2017/18 FINAL SDBIP

RPA	Weight	KPI	Measurable Objective	KPI	Budget	Frequency	Duration	2017/18 Annual Target	Q1	Q2	Q3	Q4			
WATER & BASIC SERVICE DELIVERY	1	1	Infrastructure & Transport Services	Infrastructure	R 232,000	Y	New	2 Arrive Alive Campaigns	1 Campaign	1 Campaign					
									6 Traffic Mats	6 Traffic Mats					
									25 % Quarterly Report & Data Verification	25 % Quarterly Report, Data Collection & Data Analysis	25 % Quarterly Report & Data Verification	25 % Quarterly Report & Data Verification			
									100% Procurement of the CSI system	100% Procurement of the CSI system					
									25% Pre-Audits of Electrical works & Technical Energy Audits	25% Pre-Audits of Electrical works & Technical Energy Audits					
									Conduct 100% Technical Energy Audits at Thabo Mofutsanyana District Municipality's Offices by 30 June 2018	Conduct 100% Technical Energy Audits at Thabo Mofutsanyana District Municipality's Offices by 30 June 2018					
									Number of District Energy Fora attended	4	4	4	4	4	4
									Number of District Water and sanitation fora attended	4	4	4	4	4	4
									Number of meetings with Provincial (Dept. of Police, Roads & Transport) and the 6 Local Municipalities	10	10	10	10	10	10
WATER & BASIC SERVICE DELIVERY	1	1	Infrastructure & Transport Services	Infrastructure	R 405,000	Y	New	Schedule by 30 June 2018							
									12 Meetings	12 Meetings					
									31-Oct-17	31-Oct-17					
									3-Oct-17	3-Oct-17					
WATER & BASIC SERVICE DELIVERY	1	1	Infrastructure & Transport Services	Infrastructure	R 650,000	Y	New	100% Work Completion							
WATER & BASIC SERVICE DELIVERY	1	1	Infrastructure & Transport Services	Infrastructure	R 33,000	Y	New	100% Procurement of Software							
WATER & BASIC SERVICE DELIVERY	1	1	Infrastructure & Transport Services	Infrastructure	R 405,000	Y	New	Schedule by 30 June 2018							
WATER & BASIC SERVICE DELIVERY	1	1	Infrastructure & Transport Services	Infrastructure	R 650,000	Y	New	100% Work Completion							

Municipal Health Services									
600 Inspections	150 Inspections	150 Inspections	150 Inspections	150 Inspections	150 Inspections	150 Inspections	150 Inspections	150 Inspections	150 Inspections
600 Inspections	150 Inspections	150 Inspections	150 Inspections	150 Inspections	150 Inspections	150 Inspections	150 Inspections	150 Inspections	150 Inspections
Dibabing 140 Inspections	35 Inspections	35 Inspections	35 Inspections	35 Inspections	35 Inspections	35 Inspections	35 Inspections	35 Inspections	35 Inspections
Setero 100 Inspections	25 Inspections	25 Inspections	25 Inspections	25 Inspections	25 Inspections	25 Inspections	25 Inspections	25 Inspections	25 Inspections
Martopa 80 Inspections	20 Inspections	20 Inspections	20 Inspections	20 Inspections	20 Inspections	20 Inspections	20 Inspections	20 Inspections	20 Inspections
Phumeha 100 Inspections	25 Inspections	25 Inspections	25 Inspections	25 Inspections	25 Inspections	25 Inspections	25 Inspections	25 Inspections	25 Inspections
Mahu A Pholung 100 Inspections	25 Inspections	25 Inspections	25 Inspections	25 Inspections	25 Inspections	25 Inspections	25 Inspections	25 Inspections	25 Inspections
32 samples	2	4	4	2	4	4	2	4	4
Dibabing 2 Samples	1 Sample	1 Sample	1 Sample	1 Sample	1 Sample	1 Sample	1 Sample	1 Sample	1 Sample
Setero 2 Samples	1 Sample	1 Sample	1 Sample	1 Sample	1 Sample	1 Sample	1 Sample	1 Sample	1 Sample
Martopa 2 Samples	1 Sample	1 Sample	1 Sample	1 Sample	1 Sample	1 Sample	1 Sample	1 Sample	1 Sample
Phumeha 2 Samples	1 Sample	1 Sample	1 Sample	1 Sample	1 Sample	1 Sample	1 Sample	1 Sample	1 Sample
Mahu A Pholung 2 Samples	1 Sample	1 Sample	1 Sample	1 Sample	1 Sample	1 Sample	1 Sample	1 Sample	1 Sample
220 samples	55	55	55	55	55	55	55	55	55
Dibabing 44 Samples	11 Samples	11 Samples	11 Samples	11 Samples	11 Samples	11 Samples	11 Samples	11 Samples	11 Samples
Setero 36 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples
Martopa 36 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples
Phumeha 37 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples
Mahu A Pholung 36 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples
220 samples	55	55	55	55	55	55	55	55	55
Dibabing 44 Samples	11 Samples	11 Samples	11 Samples	11 Samples	11 Samples	11 Samples	11 Samples	11 Samples	11 Samples
Setero 36 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples
Martopa 36 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples
Phumeha 37 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples
Mahu A Pholung 36 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples	9 Samples
20 inspections	2	6	6	6	6	6	6	6	6
Dibabing 4 Inspections	1 Inspection	1 Inspection	1 Inspection	1 Inspection	1 Inspection	1 Inspection	1 Inspection	1 Inspection	1 Inspection
Setero 3 Inspections	1 Inspection	1 Inspection	1 Inspection	1 Inspection	1 Inspection	1 Inspection	1 Inspection	1 Inspection	1 Inspection
Martopa 3 Inspections	1 Inspection	1 Inspection	1 Inspection	1 Inspection	1 Inspection	1 Inspection	1 Inspection	1 Inspection	1 Inspection
Phumeha 3 Inspections	1 Inspection	1 Inspection	1 Inspection	1 Inspection	1 Inspection	1 Inspection	1 Inspection	1 Inspection	1 Inspection
Mahu A Pholung 3 Inspections	1 Inspection	1 Inspection	1 Inspection	1 Inspection	1 Inspection	1 Inspection	1 Inspection	1 Inspection	1 Inspection
82	82	82	82	82	82	82	82	82	82
Number of food premises inspected for compliance									
Number of food samples taken									
Number of milk samples taken									
Number of water samples taken									
Number of Waste/Water treatment plants inspected for compliance									
Inspection Report									
Samples Report from Laboratory									
Samples Report from Laboratory									
Samples Report from Laboratory									
Inspection Report									

To provide a comprehensive Municipal Health and Environmental Management Service to the Community of Thabo Mofeni-nayana District Municipality		Health Surveillance of Premises		Non-food premises		Number of Childcare Facilities Inspected		Disposal of the dead		Environmental Health awareness		
Category	Sub-category	Inspected	Compliance	Inspected	Compliance	Inspected	Compliance	Inspected	Compliance	Inspected	Compliance	
Health Surveillance of Premises	Non-food premises	100 Inspections	25	25	25	25	25	100 Inspections	25	25	25	
		Dhlabeng 74 Inspections	6 Inspections	6 Inspections	6 Inspections	6 Inspections	6 Inspections	6 Inspections	6 Inspections	6 Inspections	6 Inspections	
		Setoto 16 Inspections	4 Inspections	4 Inspections	4 Inspections	4 Inspections	4 Inspections	4 Inspections	4 Inspections	4 Inspections	4 Inspections	
		Phumelela 16 Inspections	4 Inspections	4 Inspections	4 Inspections	4 Inspections	4 Inspections	4 Inspections	4 Inspections	4 Inspections	4 Inspections	
		Mantsoa 8 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	
		Makoti A Pholong 20 Inspections	4 Inspections	4 Inspections	4 Inspections	4 Inspections	4 Inspections	4 Inspections	4 Inspections	4 Inspections	4 Inspections	
		Makoti B 16 Inspections	4 Inspections	4 Inspections	4 Inspections	4 Inspections	4 Inspections	4 Inspections	4 Inspections	4 Inspections	4 Inspections	
		Dhlabeng 16 Inspections	4 Inspections	4 Inspections	4 Inspections	4 Inspections	4 Inspections	4 Inspections	4 Inspections	4 Inspections	4 Inspections	
		Setoto 32 Inspections	3 Inspections	3 Inspections	3 Inspections	3 Inspections	3 Inspections	3 Inspections	3 Inspections	3 Inspections	3 Inspections	
		Mantsoa 12 Inspections	3 Inspections	3 Inspections	3 Inspections	3 Inspections	3 Inspections	3 Inspections	3 Inspections	3 Inspections	3 Inspections	
Disposal of the dead	Number of funeral parlours inspected for compliance	72 Inspections	72	72	72	72	72	72 Inspections	72	72	72	
		Dhlabeng 8 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	
		Setoto 8 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	
		Mantsoa 8 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	
		Makoti A 80 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	
		Phumelela 8 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	
		Makoti B 8 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	
		Makoti A Pholong 8 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	
		Mantsoa 8 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	
		Makoti B 8 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	2 Inspections	
Environmental Health awareness	Environmental Health awareness campaigns conducted	20 Overall Campaigns	20	20	20	20	20	20 Overall Campaigns	20	20	20	
		Water & Sanitation 2 Campaigns	2	2	2	2	2	2	2	2	2	
		Health & Hygiene 2 Campaigns	2	2	2	2	2	2	2	2	2	
		Food Safety/Centers 4 Campaigns	4	4	4	4	4	4	4	4	4	
		Communicable Diseases 2 Campaigns	2	2	2	2	2	2	2	2	2	
		Waste Management 2 Campaigns	2	2	2	2	2	2	2	2	2	
		20 Inspections	20	20	20	20	20	20	20 Inspections	20	20	20
		Dhlabeng 4 Inspections	1	1	1	1	1	1	1	1	1	1
		Setoto 3 Inspections	1	1	1	1	1	1	1	1	1	1
		Mantsoa 3 Inspections	1	1	1	1	1	1	1	1	1	1
Makoti A Pholong 3 Inspections	1	1	1	1	1	1	1	1	1	1		
Environmental Health awareness	Number of waste disposal sites inspected	73 Inspections	73	73	73	73	73	73 Inspections	73	73	73	
		Dhlabeng 4 Inspections	1	1	1	1	1	1	1	1	1	
		Setoto 3 Inspections	1	1	1	1	1	1	1	1	1	
		Mantsoa 3 Inspections	1	1	1	1	1	1	1	1	1	
		Makoti A Pholong 3 Inspections	1	1	1	1	1	1	1	1	1	
		Makoti B 8 Inspections	2	2	2	2	2	2	2	2	2	
		Mantsoa 8 Inspections	2	2	2	2	2	2	2	2	2	
		Makoti A Pholong 8 Inspections	2	2	2	2	2	2	2	2	2	
		Makoti B 8 Inspections	2	2	2	2	2	2	2	2	2	
		Makoti A Pholong 8 Inspections	2	2	2	2	2	2	2	2	2	
Environmental Health awareness	Campaign Report, attendance and Pictures	1 Campaign	1	1	1	1	1	1 Campaign	1	1	1	
		1 Campaign	1	1	1	1	1	1	1	1	1	
		1 Campaign	1	1	1	1	1	1	1	1	1	
		1 Campaign	1	1	1	1	1	1	1	1	1	
		1 Campaign	1	1	1	1	1	1	1	1	1	
		1 Campaign	1	1	1	1	1	1	1	1	1	
		1 Campaign	1	1	1	1	1	1	1	1	1	
		1 Campaign	1	1	1	1	1	1	1	1	1	
		1 Campaign	1	1	1	1	1	1	1	1	1	
		1 Campaign	1	1	1	1	1	1	1	1	1	

Strategic Issue	Key Performance Indicators	Target	Actual	Status	Budget	2017-18				Comments		
						Q1	Q2	Q3	Q4			
Pollution Control	Number of atmospheric emission (Air Quality) licensed premises inspected	46	M	New	OPEX	10 premises inspected	1 Inspection	1 Inspection	1 Inspection	1 Inspection	1 Inspection	Inspection Report
						Dhlabang 4 Inspections	1 Inspection	1 Inspection	1 Inspection	1 Inspection	1 Inspection	
National Norms and Standards	Percentage (%) Compliance to national Audit	85%	M	New	OPEX	10 premises inspected	15%	25%	25%	25%	20%	Proof of Compliance showing Percentages
						85%	15%	25%	25%	20%		
204 Local Economic Development												
Local Economic Development												
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 Strategic Plans	R 242,500	Q	0	R 242,500	4 Campaigns	1 Campaign	1 Campaign	1 Campaign	1 Campaign	1 Campaign	Invitation, Photos, Signed Reports and attendance register
						4 Meetings	1 meeting	1 meeting	1 meeting	1 meeting	1 meeting	Invitation, Photos, Signed Reports and attendance register
						1 Dec-17	1 Dec-17	1 Dec-17	1 Dec-17	1 Dec-17	Invitation, Photos, Signed Reports and attendance register	
						31-Oct-17	31-Oct-17	31-Oct-17	31-Oct-17	31-Oct-17	Invitation, Photos, Signed Reports and attendance register	
						31-Aug-17	31-Aug-17	31-Aug-17	31-Aug-17	31-Aug-17	Invitation, Photos, Signed Reports and attendance register	
						31-Dec-17	31-Dec-17	31-Dec-17	31-Dec-17	31-Dec-17	Invitation, Photos, Signed Reports and attendance register	
						30-Sep-17	30-Sep-17	30-Sep-17	30-Sep-17	30-Sep-17	Invitation, Photos, Signed Reports and attendance register	
						4-Aug-15	4-Aug-15	4-Aug-15	4-Aug-15	4-Aug-15	Invitation, Photos, Signed Reports and attendance register	
						31-Mar-18	31-Mar-18	31-Mar-18	31-Mar-18	31-Mar-18	Invitation, Photos, Signed Reports and attendance register	
						31-Dec-17	31-Dec-17	31-Dec-17	31-Dec-17	31-Dec-17	Invitation, Photos, Signed Reports and attendance register	
SMME Development	To capacitate and empower SMME's	R 279,900	Y	New	R 279,900	Successful Housing Textile Fashion-Design Expo by 31 Mar 2018						Invitation, Photos, Signed Reports of the Event and attendance register
						Procurement of tools of trade for SMMEs, by 31 Dec 2017						Photos, Report and Acknowledgement of goods by the Beneficiaries
						SMMEs trainings on: 1. Understanding of Entrepreneurship, Viability of new venture, ideas & Opportunities, 2. Business Legal Aspects & Admin and 3. Record Keeping by 31 Mar 2018						Invitation, Photos, Signed Reports of the Event and attendance register
						Procurement of Exhibition Stand, furniture and SMME's accommodation for Gateway show by 30 Sep 2017						Submission request to Municipal Manager Proof of Purchase, and Delivery note Hotel Invoice
						Procurement of SMME's accommodation for SMME's attending Gateway show by 30 September 2017						Submission request to Municipal Manager, and Hotel Invoice
						Transporting Crafters to showcase their products at the Cherry Festival by 31 Dec 2017						Photos, attendance register and Report
						Procurement of marketing material 5000 printed Copies, 300 Discs and 300 Flyers for TMDM Tourism by 30 June 2017						Submission request to Municipal Manager Proof of Purchase and copies of the Accommodation Guide and Photo of the Flyer
						Procurement of Tourism Accommodation guides by 30 June 2018						Appointment of Service Provider and Copy Guide
						100% successful hosting of a familiarisation tour to our Tourism establishments by 31 Dec 2017						Photos, attendance Register and Report
						Marketing and Promotions	To take stock on our products and establish areas that need development / attention	R 76,650	Q	New	R 76,650	30-Sep-17
30-Sep-17	30-Sep-17	30-Sep-17	30-Sep-17	30-Sep-17	Submission request to Municipal Manager, and Hotel Invoice							
31-Dec-17	31-Dec-17	31-Dec-17	31-Dec-17	31-Dec-17	Photos, attendance register and Report							
30-Jun-18	30-Jun-18	30-Jun-18	30-Jun-18	30-Jun-18	Submission request to Municipal Manager Proof of Purchase and copies of the Accommodation Guide and Photo of the Flyer							
30-Jun-17	30-Jun-17	30-Jun-17	30-Jun-17	30-Jun-17	Appointment of Service Provider and Copy Guide							
31-Dec-17	31-Dec-17	31-Dec-17	31-Dec-17	31-Dec-17	Photos, attendance Register and Report							

CORPORATE SERVICES										
Strategic Objective	Key Performance Indicator	Target	Actual	Comments	Responsible	Start Date	End Date	Frequency	Notes	
Create an Enabling Environment for Agri-Economic Growth & Development	Farmer Support Programme	R 1,600,000	Q		Number of farmers assisted with tools of trade			Assisting 15 farmers	Submission request to Municipal Manager Proof of Purchase, Deed of Donation and Pictures	
	Agricultural Exhibitions / Shows	OPEX	Q		Number of District Agricultural and Rural Development fora held			1 forum	Invitation, Agenda, Attendance Register & Approved signed Minutes of Meeting	
	To Enhance Capacity Building of emerging farmers		OPEX	Y		Sending 13 farmers / 13 learners to NAMPO Day 11-20 June 2018			Sending 13 farmers / 13 learners by 20/06/2018	Signed Report, Attendance Register and Photos
			OPEX	Y		Sending 13 farmers / 13 learners to agri 5 Commodities workshop by 30 Sep 2017			30-Sep-17	Signed Report, Attendance Register and Photos
Poverty Alleviation and Job Creations	Employment Contracts for unemployed Communitians	R 80,000	Q		Training of emerging 100 Emerging farmers on the following :Animal Health, Poultry Production, Poultry Production, Animal Nutrition and Vegetables Production by 29 Jun 2018			30-Jun-18	Signed Report, Attendance Register and Photos	
CORPORATE SERVICES	Corporate Support	Employment Contracts of 50 people and signed Report	M	246	50 Contracts & Reports, all by 30 days after end of each quarter			70 days after end of each quarter	70 days after end of each quarter	Employment Contracts and Signed monthly Reports
		Submission of Items from all departments to MM for Council Agenda	Q		5 Days before the Council meeting			5 Days before MAYCO Meeting	5 Days before MAYCO Meeting	Distribution List
		Distribution of Agenda to Council Members	Q		3 Days Before the Council Meeting			3 Days Before the Council Meeting	3 Days Before the Council Meeting	Distribution List
		Submission of Items to Mayor for MAYCO Agenda	Q		5 Days before MAYCO Meeting			5 Days before MAYCO Meeting	5 Days before MAYCO Meeting	Distribution List
	Human Resource	Number of HR Portfolio Committee meetings held	OPEX	Q		3 Meetings			3 Meetings	Porfolio Committee meeting agenda, Signed minutes and attendance register.
		Number of Human Resources policies reviewed	OPEX	Q		2 Policies			1 Policy	Proof of submission to Council, Human Resources Policies and Council resolution
		Review of the Municipal Organogram in order as to ensure Alignment with IDP	OPEX	Y		31-Mar-18			31-Mar-18	Proof of submission to Council, Reviewed Organogram and council resolution
		To develop Workplace skills plan and annual Training report	OPEX	Y		30-Mar-18			30-Apr-18	Screen Print for submission to LGSETA
		To create a safe and healthy working environment for staff, Councilors and community members.	OPEX	Y		2-Jun-18			2-Jun-18	Distribution List From the departments
		To Promote Transformation in the Workplace	OPEX	Y	New	4 Meetings			1 Meeting	HS Committee meeting agenda, Signed minutes and attendance register.
Communications	Employment Equity Plan submitted to Council for Approval by the 15 Dec 2017	OPEX	Y		15-Dec-17			15-Dec-17	Proof of submission to Council, EE Plan and council resolution	
	Employment Equity Report to be Submitted to the Department of Labour by the 31 Jan 2018	OPEX	Y		31-Jan-18			31-Jan-18	Print screen for submission to Dept of Labour and EE Plan	
	Number of LU meetings held	OPEX	Q		6 Meetings			2 Meetings	Attendance Register and Signed Minutes of Meetings	
	Ensure Communication Strategy is in place	OPEX	Y		31-Jul-17			31-Jul-17	Signed Submission Register and Reviewed Communication Strategy	
	Ensure Corporate Identity and Brand Standards Manual is in place	OPEX	Y		31-Dec-17			31-Dec-17	Approved Developed Corporate Identity and Brand Standards Manual and council resolution	
	Number of Internal Newsletters Published	OPEX	M		12 Newsletters			3 Newsletters	Published Internal Newsletters	
Communication	Number of External Newsletters Published	OPEX	Q		4 Newsletters			1 Newsletter	Published external Newsletters	
	Number of Communication Platforms used	OPEX	Q		6 Communication Platforms			2 Communication Platforms	Social Media, emails, Websites, News/Attachments, Speeches, Booklets and Brochures	
	Number of Communication Channels used	OPEX	Q		6 Communication Channels			2 Communication Channels	Advertisement, Audio/Video Tapes, Billboards (Radio, TV, Newspapers & Flyers)	
	Number of Communication Channels used	OPEX	Q		6 Communication Channels			2 Communication Channels	Advertisement, Audio/Video Tapes, Billboards (Radio, TV, Newspapers & Flyers)	

FINANCE		20%		MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT		MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	
DESCRIPTION	PERIOD	STATUS	TYPE	100% Payment of Creditors	100% Payment of Creditors	100% Payment of Creditors	100% Payment of Creditors
PAYMENTS	Payment of Creditors within 30 Days of Receipt of Invoice		OPEX	M	10 Days After the end of the Month	10 Days After the end of the Month	10 Days After the end of the Month
	Preparation of Cashbooks within 10 Days After the end of the Month		OPEX	M	10 Days After the end of the Month	10 Days After the end of the Month	10 Days After the end of the Month
	Preparation of Creditors Reconciliation within 10 Days After the end of the Month		OPEX	M	10 Days After the end of the Month	10 Days After the end of the Month	10 Days After the end of the Month
	Preparation of VAT Reconciliation after Submission of VAT Return within 10 Days After the end of the Month		OPEX	M	10 Days After the end of the Month	10 Days After the end of the Month	10 Days After the end of the Month
	Submission of VAT Returns		OPEX	M	10 Days After the end of the Month	10 Days After the end of the Month	10 Days After the end of the Month
	Submission of VAT Return within 30 Days After the end of the Month		OPEX	M	30 Days After the end of the Month	30 Days After the end of the Month	30 Days After the end of the Month
	Reconciliation between Payroll and General Ledger within 5 working days After the end of the Month		OPEX	M	5 Days After the end of the Month	5 Days After the end of the Month	5 Days After the end of the Month
	Payment of salaries & allowances 25 Days After the beginning of each month		OPEX	M	25 Days After the beginning of each month	25 Days After the beginning of each month	25 Days After the beginning of each month
	Prepare quarterly expenditure on staff benefits		OPEX	Q	4 expenditure on staff benefits	4 expenditure on staff benefits	4 expenditure on staff benefits
	Prepare Staff Benefits Expenditure		OPEX	Q	4 expenditure on staff benefits	4 expenditure on staff benefits	4 expenditure on staff benefits
BUDGETING	Submit the Review of Budget & Tariffs Annually by 31 Jan 2018		OPEX	Y	31-Jan-18	31-Jan	31-Jan
	Submission of income and expenditure report within 10 working days after the end of the month (Section 71 Report)		OPEX	M	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month
	Submissions of Annual Financial Statement to Office of the Auditor General by 31 Aug 2016		OPEX	Y	31-Aug-17	31-Aug-17	31-Aug-17
	Complete Budget time table by 31 Aug 2017		OPEX	Y	31-Aug-17	31-Aug-17	31-Aug-17
	Submission of draft budget and tariffs to council for tabling by 31 March 2018		OPEX	Y	31-Mar-18	31-Mar-18	31-Mar-18
	Submission of budget by the 31 May 2018 to council for approval		OPEX	Y	31-May-18	31-May-18	31-May-18
	Preparation of bank reconciliation within 10 Days (10th day of every subsequent month)		OPEX	M	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month
	Compilation and review of supplier's database quarterly within 10 days After the end of the Quarter		OPEX	Q	10 Days after the end of the Quarter	10 Days after the end of the Quarter	10 Days after the end of the Quarter
	Monthly reporting of all tenders awarded within 10 Days After the end of the Month		OPEX	M	10 Days after the end of the Month	10 Days after the end of the Month	10 Days after the end of the Month
	Annual invitation of service providers for inclusion in the Supply Chain Management Database by 31 July 2017		OPEX	Y	31-Jul-17	31-Jul-17	31-Jul-17
SUPPLY CHAIN MANAGEMENT	Procurement of Goods & Services		OPEX	M	10 Days after the end of the Quarter	10 Days after the end of the Quarter	10 Days after the end of the Quarter
	To Develop and Support local Co-operatives		OPEX	Q	5 Local SMMET's	5 Local SMMET's	5 Local SMMET's
	Ensure Strict Internal Controls		OPEX	Y	20 Local Entrepreneurs	20 Local Entrepreneurs	20 Local Entrepreneurs
	Number of Local SMMET's that TMDM has procured services/goods from.		OPEX	Q	5 Local SMMET's	5 Local SMMET's	5 Local SMMET's
	Number of Local Entrepreneurs that TMDM has procured services/goods from		OPEX	Q	5 Local Entrepreneurs	5 Local Entrepreneurs	5 Local Entrepreneurs
	Develop Internal Control Measures and Procedure Manuals in the Directorate by the 30 October 2017		OPEX	Y	30-Oct-17	30-Oct-17	30-Oct-17
	Review the Supply Chain Management Policy in terms of Chapter 11 of the MFMA and submit it to Council for Approval by 31st May 2018		OPEX	Y	31-May-18	31-May-18	31-May-18
	Compilation and review of supplier's database quarterly within 10 days After the end of the Quarter		OPEX	Q	10 Days after the end of the Quarter	10 Days after the end of the Quarter	10 Days after the end of the Quarter
	Monthly reporting of all tenders awarded within 10 Days After the end of the Month		OPEX	M	10 Days after the end of the Month	10 Days after the end of the Month	10 Days after the end of the Month
	Annual invitation of service providers for inclusion in the Supply Chain Management Database by 31 July 2017		OPEX	Y	31-Jul-17	31-Jul-17	31-Jul-17
ASSET MANAGEMENT	Updating of Assets on the Register within 10 Days After the end of the Month		OPEX	M	10 Days after the end of the Month	10 Days after the end of the Month	10 Days after the end of the Month
	Monthly Asset reconciliation between the GL and the Asset Register within 10 Days After the end of the Month		OPEX	M	10 Days after the end of the Month	10 Days after the end of the Month	10 Days after the end of the Month
	Assets verification annually by the 10th July 2017		OPEX	Y	10-Jul-17	10-Jul-17	10-Jul-17
	Monthly inventory reconciliation between the inventory list and the GL within 10 working days		OPEX	M	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month
	100% of Assets Insured by the 31st July 2017		OPEX	Y	Assets insured by the 2017/07/31	Assets insured by the 2017/07/31	Assets insured by the 2017/07/31
	Insurance documents of assets		OPEX	Y	Assets insured by the 2017/07/31	Assets insured by the 2017/07/31	Assets insured by the 2017/07/31
	Submission of VAT Returns		OPEX	M	10 Days After the end of the Month	10 Days After the end of the Month	10 Days After the end of the Month
	Submission of VAT Return within 30 Days After the end of the Month		OPEX	M	30 Days After the end of the Month	30 Days After the end of the Month	30 Days After the end of the Month
	Reconciliation between Payroll and General Ledger within 5 working days After the end of the Month		OPEX	M	5 Days After the end of the Month	5 Days After the end of the Month	5 Days After the end of the Month
	Payment of salaries & allowances 25 Days After the beginning of each month		OPEX	M	25 Days After the beginning of each month	25 Days After the beginning of each month	25 Days After the beginning of each month
Prepare quarterly expenditure on staff benefits		OPEX	Q	4 expenditure on staff benefits	4 expenditure on staff benefits	4 expenditure on staff benefits	
Prepare Staff Benefits Expenditure		OPEX	Q	4 expenditure on staff benefits	4 expenditure on staff benefits	4 expenditure on staff benefits	
Submit the Review of Budget & Tariffs Annually by 31 Jan 2018		OPEX	Y	31-Jan-18	31-Jan	31-Jan	
Submission of income and expenditure report within 10 working days after the end of the month (Section 71 Report)		OPEX	M	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	
Submissions of Annual Financial Statement to Office of the Auditor General by 31 Aug 2016		OPEX	Y	31-Aug-17	31-Aug-17	31-Aug-17	
Complete Budget time table by 31 Aug 2017		OPEX	Y	31-Aug-17	31-Aug-17	31-Aug-17	
Submission of draft budget and tariffs to council for tabling by 31 March 2018		OPEX	Y	31-Mar-18	31-Mar-18	31-Mar-18	
Submission of budget by the 31 May 2018 to council for approval		OPEX	Y	31-May-18	31-May-18	31-May-18	
Preparation of bank reconciliation within 10 Days (10th day of every subsequent month)		OPEX	M	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	
Compilation and review of supplier's database quarterly within 10 days After the end of the Quarter		OPEX	Q	10 Days after the end of the Quarter	10 Days after the end of the Quarter	10 Days after the end of the Quarter	
Monthly reporting of all tenders awarded within 10 Days After the end of the Month		OPEX	M	10 Days after the end of the Month	10 Days after the end of the Month	10 Days after the end of the Month	
Annual invitation of service providers for inclusion in the Supply Chain Management Database by 31 July 2017		OPEX	Y	31-Jul-17	31-Jul-17	31-Jul-17	
Number of Local SMMET's that TMDM has procured services/goods from.		OPEX	Q	5 Local SMMET's	5 Local SMMET's	5 Local SMMET's	
Number of Local Entrepreneurs that TMDM has procured services/goods from		OPEX	Q	5 Local Entrepreneurs	5 Local Entrepreneurs	5 Local Entrepreneurs	
Develop Internal Control Measures and Procedure Manuals in the Directorate by the 30 October 2017		OPEX	Y	30-Oct-17	30-Oct-17	30-Oct-17	
Review the Supply Chain Management Policy in terms of Chapter 11 of the MFMA and submit it to Council for Approval by 31st May 2018		OPEX	Y	31-May-18	31-May-18	31-May-18	
Updating of Assets on the Register within 10 Days After the end of the Month		OPEX	M	10 Days after the end of the Month	10 Days after the end of the Month	10 Days after the end of the Month	
Monthly Asset reconciliation between the GL and the Asset Register within 10 Days After the end of the Month		OPEX	M	10 Days after the end of the Month	10 Days after the end of the Month	10 Days after the end of the Month	
Assets verification annually by the 10th July 2017		OPEX	Y	10-Jul-17	10-Jul-17	10-Jul-17	
Monthly inventory reconciliation between the inventory list and the GL within 10 working days		OPEX	M	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	
100% of Assets Insured by the 31st July 2017		OPEX	Y	Assets insured by the 2017/07/31	Assets insured by the 2017/07/31	Assets insured by the 2017/07/31	
Insurance documents of assets		OPEX	Y	Assets insured by the 2017/07/31	Assets insured by the 2017/07/31	Assets insured by the 2017/07/31	

INTERNAL AUDIT

Review and Submission of Internal Audit Charter to Audit Committee by 30 Sep 2017	OPEX	Y	30-Sep-17	30-Sep-17				Approved Internal Audit Charter Council Resolution/Minutes
Submission of Internal Audit Charter to Council by 31 Oct 2017	OPEX	Y	31-Oct-17	31-Oct-17				Approved Internal Audit Charter Council Resolution/Minutes
Submission of Internal Audit Coverage Plan to Audit Committee by 30 Sep 2017	OPEX	Y	30-Sep-17	30-Sep-17				Approved Internal Audit Plan and Council Resolution/Minutes
Submission of Internal Audit Coverage Plan to Council by 31 Oct 2017	OPEX	Y	31-Oct-17	31-Oct-17				Signed Submission Register, Adopted Internal Audit Plan and Council Resolution/Minutes
Ensure that quarterly internal audit reports are prepared and submitted to Municipal Manager and the Audit Committee	OPEX	Q	25th After the End of the Quarter	25th After the End of the Quarter				Signed Submission Register and submitted Internal Audit Plan and Council Resolution/Minutes
Process of reviewing Audit & Performance Charter by 30 Sep 2017	OPEX	Y	30-Sep-17	30-Sep-17				Reviewed Audit & Performance Charter, Audit Charter and Council Resolution/Minutes
Submission of Audit & Performance Charter to Council by 31 Oct 2017	OPEX	Y	31-Oct-17	31-Oct-17				Signed Submission Register
Number of ordinary audit and performance committee meetings	OPEX	Q	4 meetings	1 meeting				Minutes of Meetings and attendance Register

15%

Corporate Governance, Good Governance and Community Participation

RISK MANAGEMENT

Review and Submission of Fraud Prevention Plan/Strategy, Risk Policy and Strategy to Risk Management Committee by 31 May 2018	OPEX	Y	30-Sep-17	30-Sep-17				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 30 June 2018	OPEX	Y	31-Oct-17	31-Oct-17				Attendance register and Minutes of the Meeting
Review of Risk Management Strategy to Risk Management Committee by 31 May 2018	OPEX	Y	30-Sep-17	30-Sep-17				Attendance register and Minutes of the Meeting
Number of risk maturity reports issued by Risk Management Committee to the Accounting Officer	OPEX	Q	4 Risk maturity Reports	1 Risk maturity Report				Risk Maturity Reports
Number of risk management and fraud training sessions conducted	OPEX	Q	4 Training sessions	1 Training session				Minutes, attendance register and report
Number of risk assessment conducted	OPEX	Q	4 Risk assessment Registers	1 Risk assessment Register				Signed off strategic operational, fraud and risk assessment registers for the region submitted to council structures
Number of risk management Committee Meetings held	OPEX	Q	4 Meetings	1 Meeting				Attendance Register & Minutes of Meetings

IDP 2017/18

Submission of 2018/19 IDP Process Plan by 31 August 2017	OPEX	Y	31-Aug-17	31-Aug-17				Internal Mail Register
Submission of 2016/17 Draft Annual Report to AG by 31 Aug 2017	OPEX	Y	31-Aug-17	31-Aug-17				AG Acknowledgment of Receipt
Tabling of 2016/17 Draft Annual Report to Council by 31 Jan 2018	OPEX	Y	31-Jan-18	31-Jan-18				Copy of Draft Annual Report & Council Resolution
Submission of 2016/17 Final Annual Report to Council for Adoption by 31 Mar 2018	OPEX	Y	31-Mar-18	31-Mar-18				Copy of Draft IDP & Council Resolution
Tabling of 2018/19 Draft IDP to Council by 31 Mar 2018	OPEX	Y	31-Mar-18	31-Mar-18				Signed Revised IDP
Signing of Final 2018/19 SDRIP 28 Days After Adoption of the Budget	OPEX	Y	28 Days After Budget Adoption	28 Days After Budget Adoption				Signed SDRIP
Number of District IDP Managers fora held	OPEX	Q	4 fora	1 Forum				Attendance Register & Minutes of Meetings
Number of District Back to Basics Coordinators fora held	OPEX	Q	4 fora	1 Forum				Attendance Register & Minutes of Meetings
Coordinate Number of Spuma Meetings	OPEX	Q	4 meetings	1 Meeting				Attendance Register & Minutes of Meetings
			R 347 500					

SUMMARY OF THE KEY PERFORMANCE INDICATORS		RANGE/
NUMBER OF KEY PERFORMANCE INDICATORS 2017/18	TOTAL	LEGENDS
Achieved Key Performance Indicators		
Partially Achieved Key Performance Indicators		
Not Achieved Key Performance Indicators		
Key Performance Indicators Not This Quarter		

RECOMMENDED BY:
 SIGNATURE: *[Signature]*
 NAME: TPM LEGENYA
 MUNICIPAL MANAGER
 DATE: 12/06/2017

APPROVED BY:
 SIGNATURE: *[Signature]*
 NAME: MAHE VUNDZINI
 EXECUTIVE MAYOR
 DATE: 28/06/2017