



# **MANTSOPA LOCAL MUNICIPALITY**

**Consolidated First Quarter Report : July – September 2017**

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## **GENERAL KEY PERFORMANCE INDICATORS AS PRESCRIBED IN TERMS OF THE LOCAL GOVERNMENT: MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001**

In formulating the key performance indicators in the IDP, Budget & SDBIP for the period ending 30 June 2018, the municipality was guided by the General Key Performance Indicators as prescribed in terms of the above-mentioned regulations. These General Key Performance Indicators were incorporated in the performance information to provide proper context and implementation as follows:

KPA: Good Governance & Public Participation 20%

KPA: Local Economic Development 10%

KPA: Financial Viability and Management 30%

KPA: Transformation and Institutional Development 20%

KPA: Basic Services- Community Development and Social Cohesion 20%

All General Key Performance Indicators, as prescribed in terms of Section 43 of the Act, are listed below for ease of reference:

- (a) The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
- (b) the percentage of households earning less than R3300 per month with access to free basic services;
- (c) the percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
- (d) the number of jobs created through municipality's local economic development initiatives including capital reports;
- (e) the number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;
- (f) the percentage of a municipality's budget actually spend on implementing its workplace skills plan; and
- (g)
- (h) financial viability as expected by the following ratios:

(i)  $A = \frac{B - C}{D}$

Where –

“A” represents debt coverage

“B” represents total revenue received

“C” represents operating grants

“D” represents debts service payments (i.e. interest + redemption)

$$(ii) A = \frac{B}{C}$$

Where –

“A” represents outstanding services debtors to revenue

“B” represents total outstanding service debtors

“C” represents annual revenue actually received for services;

$$(iii) A = \frac{B+C}{D}$$

“A” represents cost average

“B” represents all available cash at a particular time

“C” represents investments

“D” represents monthly fixed operating expenditure

#### **Municipal Score Card Perspective**

<b>MUNICIPAL SCORE CARD PERSPECTIVE</b>	<b>KPAs</b>	<b>IDP PRIORITY ISSUES</b>
<b>Service Delivery Perspective</b>	Basic Service Delivery and Infrastructure Investment	<ul style="list-style-type: none"> <li>▪ Water</li> <li>▪ Sanitation</li> <li>▪ Electricity</li> <li>▪ Roads and Storm water</li> <li>▪ Waste Management</li> </ul>
<b>Municipal Development Perspective</b>	Local Economic Development	<ul style="list-style-type: none"> <li>▪ Local Economic Development &amp; Rural Development</li> <li>▪ Tourism</li> <li>▪ SMME Development</li> </ul>
	Community Development and Social Cohesion	<ul style="list-style-type: none"> <li>▪ Community Facilities</li> <li>▪ Housing and Land</li> <li>▪ Safety and security</li> <li>▪ Environmental Management and Conservation</li> <li>▪ Education</li> <li>▪ Health</li> <li>▪ Social Welfare</li> </ul>
<b>Institutional Development Perspective</b>	Municipal transformation and institutional development	<ul style="list-style-type: none"> <li>▪ Human Resources</li> <li>▪ Administration</li> <li>▪ Legal Service and Contract Management</li> <li>▪ Skills Development: <ul style="list-style-type: none"> <li>○ Training &amp; Education</li> <li>○ Learnership</li> </ul> </li> <li>▪ ITC (Information Technology)</li> </ul>
<b>Financial Management Perspective</b>	Financial viability and financial management	<ul style="list-style-type: none"> <li>▪ Revenue</li> <li>▪ Expenditure</li> <li>▪ Asset and Liability Management</li> <li>▪ SCM</li> <li>▪ Financial Management Reforms</li> <li>▪ MFMA Compliance</li> </ul>
<b>Governance Perspective</b>	Good governance and community participation	<ul style="list-style-type: none"> <li>▪ Governance</li> <li>▪ Performance Management and Monitoring</li> <li>▪ Ward Committees</li> <li>▪ Communications and Intergovernmental Relations</li> </ul>

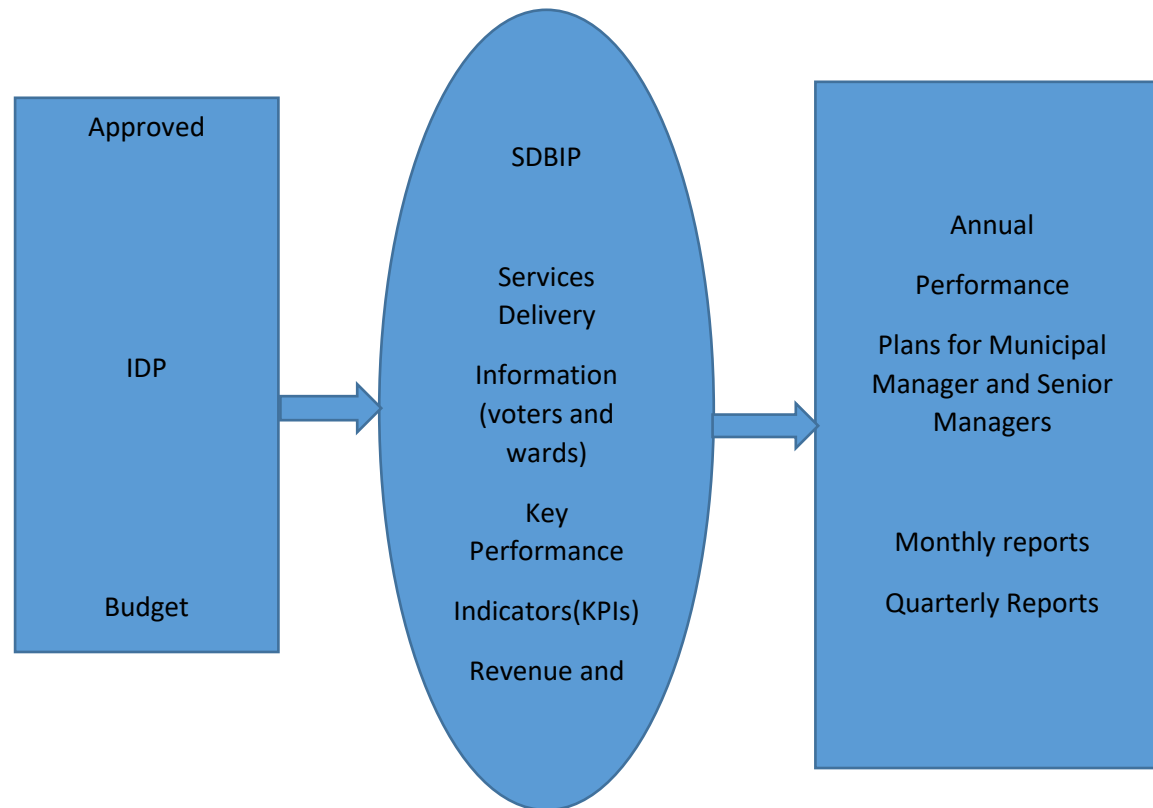
#### Detailed Capital Budget over Three Years

Information detailing infrastructural projects containing project description and anticipated capital costs over the three year period. A summary of capital projects per the IDP plan is available on Council's website: [www.mantsopa.fs.gov.za](http://www.mantsopa.fs.gov.za) .  
The procurement process is an important component to ensure effective and timely infrastructure / capital service delivery

### **Strategic Direction and Planning Cycle**

A seamless process between the Long Term Development Framework (LTDF), IDP, SDBIP, Performance Management System (PMS) and Annual Report would create an enabling environment for the municipality to achieve its deliverables

### **The Service Delivery and Budget Implementation Plan Concept**



## SDBIP Monitoring, Reporting and Revision

In-year Reports	Revision	Annual Reports
<p>Monthly Reports must be submitted by Municipal Manager to the Mayor (Section 71 of the MFMA)</p> <p>Quarterly reports submitted by the Mayor to council (Section 52 of the MFMA)</p> <p>Mid-year budget and performance assessment reports submitted by the MM to the Mayor (72 of the MFMA)</p>	<p>Any revision to the SDBIP services delivery targets and performance indicators may only be made with approval of the council following the adjustment budget (section 54 of the MFMA)</p>	<p>The annual report of the Municipality must include an assessment of the performance against measurable objectives and the approved SDBIP (Section 121 of the MFMA)</p>

**OFFICE OF THE MUNICIPAL MANAGER**

DIVISION: IDP			INTEGRATED DEVELOPMENT PLAN 2017/18										
KPA			Good Governance and Public Participation										
DEPARTMENT			Municipal Manager										
DIVISION			Integrated Planning										
VOTES									ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMA NCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
Good governance	Ensured that sound governance processes are development and maintained	IDP 2016/17	1	Annual review of approved 5 year IDP conducted in terms of MSA and MFMA	Approved process plan  IDP Assessment  Consultation meeting  Representative Forum  Advertising the IDP		Submission to Council  Submission to Cogta	The IDP process plan was adopted by council as per legislation and the process was advertised.	1			1	
		Council strategic plan	Previous Strategic plan (2016/17)	Coordination of Council strategic plan in April 2018	Prepare Agenda  Coordinate bookings  Coordinate invites  Conduct Strategic Plan session		Agenda  Invitation letters  Attendance register	The dated is awaited from council			1		
		Sector Plans	6	Facilitation of sectorial development plans and its incorporation in the IDP process	Coordinate sectorial plans  Liaise with service providers		Proof of coordination  Attendance registers	Six sector plans are identified and are still in the process of being reviewed		1			
		Steering committee	2	Prepare Agenda invitations	Prepare Agenda Invitations		Minutes Attendance	One steering committee has been held in this quarter.			1		



**DIVISION: ORGANISATIONAL PERFORMANCE MANAGEMENT**

INTEGRATED DEVELOPMENT PLAN 2017/18													
KPA	GOOD GOVERNANCE & PUBLIC PARTICIPATION												
DEPARTMENT	OFFICE OF THE MUNICIPAL MANAGER												
DIVISION	ORGANISATIONAL PERFORMANCE MANAGEMENT												
VOTES									ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
Ensure that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	1 (2016/17 SDBIP)	1 ( 2017/18 Annual SDBIP approved within 28 days after the approval of the IDP and budget)	2017/18 Annual SDBIP approved by the Mayor within 28 days of the approval of the 2017/18 IDP & Budget	Revise the SDBIP template for completion by Directors/Managers  Develop a program for Departmental SDBIP Engagement Session  Consolidate the institutional 2016/17 SDBIP and submission to MM, Mayor, FS COGTA, FS PT		2017/18 SDBIP approved by the Mayor within the prescribed period  Letter sent to the Mayor  Minutes of Council	Achieved	1				Ref A
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	(5) 2017/18 Signed Performance Agreements	Facilitate the Signed Performance Agreements of Section 57A and Section 56, and submission to COGTA and Treasury	Signed 2017/18 Performance Agreements of Section 57A and Section 56, and submission to COGTA and Treasury	Prepare the draft Performance Agreements for Directors & MM  Submit the final Performance Agreements to FS COGTA & FS PT  Prepare the draft Performance Agreements for Level 01-03 Managers Incorporate inputs and submit the final		Approved Performance Agreements  Proof of submission  Minutes of Council	Achieved	1				Ref B

					Performance Agreements for Level 01 to 03 Managers to the MM								
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	2 (2015/16 Annual Report)	2 (MSA and MFMA compliant Annual Report tabled in Council by 31 January 2018)	MSA and MFMA compliant Annual Report tabled in Council by 31 January 2018.	<p>Prepare the draft 2016/17 Annual Report and submit to Council for tabling &amp; AG audit by 31 August 2017</p> <p>Incorporate inputs and submit the final draft to Council by 31 January 2018 for Oversight Committee consideration</p> <p>Incorporate inputs of the Oversight Committee and submit the final AR not later than 31 March 2018 to Council and to FSCOGTA after approval</p>		<p>Proof of submission (COGTA)</p> <p>Council minutes</p> <p>Oversight Committee minutes</p>	Achieved	1		1		Ref C
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	20 (Quarterly reports)	20 (Submit institutional Quarterly Performance Assessment Reports to Council)	5 Prepare and submit institutional Quarterly Performance Assessment Reports to Council	<p>Consolidate Departmental Quarterly Performance Assessment Reports</p> <p>Submit to MM, Council &amp; Audit Committee</p> <p>Facilitate the Individual Performance Evaluation of Directors, MM, Level 01-03</p>		<p>Proof of submission (evidence from depts) Council minutes</p> <p>Acknowledgement from MM &amp; Internal Auditor</p> <p>Performance Evaluation reports</p>	Achieved	5	5	5	5	Ref D

Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	Back to Basics reports	12 (Submit Monthly Back to Basics report to National COGTA) & 4 (Quarterly Back To Basics reports to FS COGTA & Council	Monthly & Quarterly Back To Basics reports submitted to National COGTA, FS COGTA & Council	Prepare monthly National Back to Basics statistics  Consolidate the departmental quarterly performance on the Back to Basics Action Plan for submission to FS COGTA		Proof of submission	Not achieved	3	3	3	3	
								Not achieved	1	1	1	1	
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	Management & Departmental Meetings	12 Convene monthly Senior Management meetings  4 Convene quarterly departmental meetings	12 Convene monthly Senior Management meetings  4 Convene quarterly departmental meetings	Draft a schedule for monthly Management & departmental meetings		Minutes & Attendance Registers	Achieved	3	3	3	3	Ref E
									1	1	1	1	

**DIVISION: ICT**

INTEGRATED DEVELOPMENT PLAN 2017/18													
<b>KPA</b>	<b>TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>												
<b>DEPARTMENT</b>	<b>Municipal Manager</b>												
<b>DIVISION</b>	<b>Information and Communication Technology</b>												
<b>VOTES</b>									<b>ANNUAL PERFORMANCE TARGET 2017/18</b>				<b>POE REF NO/PAGE</b>
<b>IDP OBJECTIVE</b>	<b>INTENDED OUTCOME</b>	<b>BASELINE</b>	<b>ANNUAL TARGET</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>SUB- PROJECT</b>	<b>WEIGHT</b>	<b>UNIT OF MEASURE/PERFORMANCE MEASURE</b>	<b>PROGRESS ON REVIEW</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
IT Good Governance and Public Participation	Integrated Information Technology Systems	Oversight of ICT objectives and project implementation	(4) ICT Steering Committee Meetings	Development of ICT Steering Committee Charter	Review and Approval of ICT project and implementation		-ICT Steering committee Agenda and Minutes	Not achieved	1	1	1	1	
		ICT User Access Management review informed by Corporate governance of ICT(ICT framework)	(12)Quarterly report for Security log Access showing the details users access to municipal information system	To monitor access to municipal information system	Approval of User Access Management policy and security logs		Security Log access that show the logon details of all user accessing municipal information systems	User Access Management policy is undergoing the approval processes	3	3	3	3	
		Provision of stable and secure ICT platform through ICT Security Policy	(4) Quarterly reports views showing firewall activities and intrusion attempt to municipal information system	Approved ICT Security Policy Management and implementation of firewall device	The minutes and agenda showing that ICT Security Policy was review by IT Steering Committee		Approved ICT Security Policy and Procedures	ICT Security Policy is submitted for management review.	1	1	1	1	
			(4)Quarterly Computer generated report showing that all patches Deployed on networked workstations	Approval and Implementation of Patch Manager management procedure	Patch management procedures and process Logs		System Configuration Manager is deployed on the server as six month trial version	Draft Patch Management procedure is undergoing the review	1	1	1	1	

		Enhanced End User Support processes and turnaround time through IT Disaster Recovery Plan	(12) Reviewed reports showing that whether automated backup were successful or unsuccessful	Procurement of Backup software and DRaaS( Cloud DR site)	Review of IT Disaster recovery plan and Backup procedure and implementation thereafter		Approved IT Disaster recovery plan and Backup procedures		3	3	3	3	
		Network infrastructure expansion to ensure ICT supports and tools of trade to all municipal system users	(6)Complete Network connectivity to the municipal remote offices and Towns	Extent municipal network infrastructure to all municipal remote offices and towns	Connection to municipal Towns Network Infrastructure and Network Diagram		Approved quarterly reports showing the data traffic and access log to the remote municipal offices and towns	All three remote offices are completed and 1 out of 3 towns is completed				1	

**DEPARTMENT: CORPORATE SERVICES**

INTEGRATED DEVELOPMENT PLAN 2017/18															
KPA				Institutional Development and Transformation											
DEPARTMENT				Corporate Services											
DIVISION				Human Resources											
VOTES											ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB-PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4			
To provide sufficient and skilled human capital in order to enable all departments to function optimally in order to enhance service delivery and institutional capacity.	Improved organizational stability and sustainability.	Number of funded vacancies as per organogram	Fill all positions that become vacant during the year within 90 days of the position being created and/or vacated	Targeted and qualified individuals recruited in line with the critical posts identified within 90 days of the vacancy being vacant and/or created	Appointment of Staff prioritised for appointment in terms of the presented vacancy rate and the appointment of other staff as and when required	20%	Submit a monthly report of all vacant positions Advertise all vacant positions and fill them within 90 days of being vacant Create a report on a monthly basis of all appointments	The following positions were advertised and are to be filled by end October 2017 Chief Financial Officer Director Community Services Director technical Services 1. Legal and Admin Manager 2. HR Officer 3. HR Clerk 4. PA to Municipal Manager 5. Town Planner 6. Budget Accountant 7. Asset Accountant 8. Committee Officer 9. Senior Process Controller 10. Assistant Mechanic 11. TLB Operator 12. Foreman Roads and Stormwater 13. PMS Coordinator 14. Senior Clerk Budget 15. Debtors' Clerk 16. Transport Clerk 17. Supply Chain Clerk 18. Creditors Clerk 19. Asset Clerk 20. Budget Clerk 21. Cashier x3 22. Data Capturer x3							

To provide sufficient and skilled human capital in order to enable all departments to function optimally in order to enhance service delivery and institutional capacity	Improved organizational stability and sustainability	2016/17 organogram structure approved	Organisational Structure reviewed and approved on a yearly basis	Organisational structure reviewed and approved annually	Identification of gaps in all departments Review Structure addressing the identified gaps Compilation of Monthly 1. Vacancy list 2. Vacancy requisition 3. Job specifications 3. Job descriptions		Organogram submitted to council for approval annually	Organogram is being reviewed and is being sent to different stakeholders for inputs				Submission of organogram to council	
		HR manual to include new LRA changes	Human resource policies reviewed annually	Review all policies identified for a specific year and submit to council for approval	Identify policies that need to be reviewed and submit to different committees for consideration and finally to council for approval		Identified policies reviewed and approved by council	The HR Manual is being reviewed				Human resource management review	
		Number of signed job description to be confirmed	Job description compiled and distributed	All Job Descriptions	Ensure that new incumbent's Job descriptions are in		Job descriptions kept on file	Job Descriptions for Ladybrand have all been signed Job Descriptions for all outer towns will be signed by end October 2017	Finalise signing of job descriptions	Finalise signing of job descriptions	Finalise signing of job descriptions	All job description must be signed	(job evaluation processes may intervene

		after road show	for all employees		their files and that they are signed as required				ptions		ptions		and course limitation s)
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#### DIVISION: SKILLS DEVELOPMENT

		INTEGRATED DEVELOPMENT PLAN 2017/18												
KPA			Institutional Development and Transformation											
DEPARTMENT Corporate Services														
DIVISION			Skills development											
VOTES									2017/18 ANNUAL PERFORMANCE TARGET				POE REF NO/PAGE	
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB-PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4		
To Provide sufficient and skilled human capital in order to enable all departments to function optimally in order to enhance service delivery and institutional capacity	Improved organisational stability and sustainability		All identified programs as per WSP should be undertaken	Employees trained as per the approved annual Workplace Skills Plan	Implementing LGSETA recommended programmes	15%	Monthly reports on progress of the implementation of programs	WSP signed and submitted to LGSETA and Discretionary Grants already received that Have been approved by LGSETA	Action plan as per approval of council 2017/18	3 Sets of monthly reports	3 sets of monthly reports	Submit WSD to LGSETA		
	Skills audit conducted for		Conduct Skills audit for all	Skills audit conducted for all Councillors	Conduct skills audit		A yearly report produced identifying skills gap and recommendations	Performed annually	Capture all employee on COGTA	Capture 120	Capture 130			



	Employees and Councillors		Councillors and Employees Annually	and Employees				skills audit online system	employee s	employee s		
Induction			Collect information on a monthly basis					Capture 120 employees				
	Compliant EE Report and Plan submitted to the Dept. of Labour on time.	EE plan backlog due to none compliance	Submit the EE report to the Dept. of Labour manually on 1 Oct or electronically on 15 January every year	Compliant EE Report and Plan submitted to the Dept. of Labour on time.	Develop an EE plan		Acknowledgement of receipt of the completed EE Report received from the Department of Labour	The Employment Equity plan has been reviewed and is being sent to different committees for input in order for such to be submitted to the department of labour	Invite labour department to conduct training	Develop and approve plan	Submit EE plan to council	
								One induction per quarter				

**DIVISION: EMPLOYEE WELLNESS**

	INTEGRATED DEVELOPMENT PLAN 2017/18	
KPA		
	DEPARTMENT	
DIVISION		Employee wellness

		VOTES							2017/18 ANNUAL PERFORMANCE TARGET				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
To ensure healthy working environment	Enhance health and safety at work		A once off biological assessment undertaken annually of areas associated with hazardous risks.	Risk assessment to be done for all areas within the Municipality and a report be submitted to the Municipal Manager for implementation of recommendations	Submit a request to undertake the study	10%	Finalised Assessment Report produced for implementation of recommendations	Report on the appointment of a medical practitioner to be submitted to the office of the MM	Submission for approval	Advertise for service provider and make appointments	Implement plan	Report to council and implement recommendations	
		Protective clothing is made available to employee	Provision of protective clothing to employees. (PPE).	Procure and provide employees with PPE's Bi-Annually	Procure protective clothing and prioritize outside towns		Number of employees provided with PPE.	Protective clothing have been supplied to employee and new sets are to be procured for the end of year.	Procurements	Handing out of clothing	Procurements	Handing out of clothing	
		Require proper implementation	Number of Municipal departments/ sections inspected quarterly in line with OHSAS	Ensured that Health and Safety reps are identified and trained by End of September 2014 in order for them to inspect all departments	Conduct inspection and submit incident reports monthly		4 Inspections Reports submitted annually	Training department is busy with getting quotations for the training of staff	Training of new committee members	Implementation of health and safety measures	Implementation of health and safety measures	Implementation of health and safety measures	
			Quarterly reports on COIDA	Ensure compliance with COIDA by reporting all	Report on the payment of COIDA		Injury on Duty reports created and submitted for approval	No injury on duty was reported	1 Facilitate payment of COIDA	1	1	1	

				incidences in the Municipality				during this quarter					
	To ensure a working environment that enables good staff morale.	Implementation of employee wellness programme	4 Quarterly Reports submitted on Employees wellness	Conduct an employee wellness day to raise awareness	Refer employees to the Doctor for assessment yearly		Enforce attendance of employees wellness day None attendance should have consequences	Wellness day is hosted once per annum	1	1 Employee wellness day (awareness day)	1	1	

#### DIVISION: LABOUR RELATIONS

INTEGRATED DEVELOPMENT PLAN 2017/18													
KPA													
DEPARTMENT													
DIVISION		Disputes and Grievances											
VOTES								2017/18 ANNUAL PERFORMANCE TARGET					POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
To facilitate stable relations at work place	Improved organizational stability and sustainability	Currently addressing two(2) disciplinary actions	Address all disputes and grievances within 90 days of receipt of such	Disputes and grievances handled in terms of the SALGBC collective agreement within 90 days.	Appoint prosecutors and presiding officers to resolve the matter within 90 days of receipt	20%	Report of all disputes and resolutions reached produced and submitted for approval	None received	Dependent on disputes	Dependent on disputes	Dependent on disputes	Dependent on disputes	
To provide efficient and effective legal Services.	Improved work relations and maintain a stable work place			By-Laws developed and approved as per priority functional area as identified annually	Bylaws to be taken for public participation		Identified By-laws being taken through Public Participation and approved by council: Control of Street Peddler and Hawkers By-law, Standard Dumping and Littering By-law, Control of Public Nuisances By-Laws		Public participation	Public participation	Send for promulgation		

DIVISION: MANAGEMENT & COUNCIL

INTEGRATED DEVELOPMENT PLAN 2017/18												
KPA												
DEPARTMENT												
DIVISION	Council											
VOTES								ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO/PAGE
IDP OBJECTIVE	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
To provide efficient and effective council administrative support services	4 Ordinary Council meetings held as at 30 June 2018	4 Ordinary Council meetings being held	Hold 4 Ordinary Council meetings annually	Prepare agenda and minutes	15%	Minutes of meetings and attendance register	Special Council meetings  <b>-18 July -18 Aug -29 Aug</b> Ordinary Council meeting <b>-10 Oct</b>	Prepare agenda and minutes	Prepare agenda and minutes	Prepare agenda and minutes	Prepare agenda and minutes	
		Council, EXCO and Committee agendas delivered as per standard rules (Council – 48 hours, budget – 96 hours and EXCO & Committees - 48 hours).	100% of meeting agendas delivered on time as prescribed	Prepare agenda and minutes		Schedule of EXCO, Council & Standing Committee meetings  Agenda, minutes & attendance registers  Proof of delivery note	Exco meetings held on 03 and 10 October	1	1	1	1	
		quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr	Follow up Monthly on Resolutions taken by Council	Follow up on resolutions Consolidation of feedback		4 Quarterly council resolutions tracking management via email/memo	Follow up email sent to delegated officials	1	1	1	1	
To ensure that sound governance processes are developed and maintained		Develop annual organizational year planner.		Prepare year plan and take to council for approval		Submit a schedule to council stipulating the dates for all committees, EXCO and Council for approval	Revised schedule tabled to council for approval					

DIVISION: ADMINISTRATION

INTEGRATED DEVELOPMENT PLAN 2017/18													
KPA													
DEPARTMENT													
DIVISION	Administration												
VOTES										ANNUAL PERFORMANCE TARGET 2017/18			POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB-PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
	Protection of municipal information	All employees who have signed confidentiality agreement.	All current employees to sign confidentiality agreement by 31 Dec 2016 and new ones prior commencement of duty	Number of employees who have signed confidentiality agreement.	All new employees sign confidentiality clause prior to starting work Current employees to sign by 31 December 2016	5%	Report of all employees who have signed the confidentiality and Conduct of Employees as per Schedule 2 of the Municipal Systems	One newly appointed employee signed confidentiality agreement in Sept	Continuous for new employees	All current employees			Check signed confidentiality clauses per employee employed

DIVISION: MANAGEMENT

INTEGRATED DEVELOPMENT PLAN 2017/18													
KPA	Financial Accountability and Management												
DEPARTMENT	Corporate Services												
DIVISION	Management: Corporate services												
VOTES										ANNUAL PERFORMANCE TARGET 2017/18			POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB-PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
To implement an effective and efficient system of supply chain management	Effective Expenditure Management			Effective management of payroll information sent to Finance for payment.	Create reports on all changes made to personnel.  Generate reports on all payroll and do quality checks	5%	Monthly reports of submissions to Finance department for payroll payments	Reports are sent monthly with regards to: -Medical Aids					

and expenditure								-pensions -insurances -salaries -overtimes					
	Clean Audit Outcome	2016/17 Annual Report	4 Quarterly reports deficiencies raised by AG addressed	Handle and rectify all issues raised by the Auditor General's report of 2016/17 Financial Year	Handle and rectify all issues raised by the auditor general's report. One per quarterly.		Quarterly reports produced and submitted for approval	Audit queries are addressed as they are received	1	1	1	1	
	Clean Audit Outcome	2016/17 Annual Report	Respond to Audit Exceptions within the maximum of 7 working days	Quality and timeously response to audit queries both from internal and external auditor within 5 working days for 5 queries 7 working days for more queries	Quality Respond to queries timeously		Report on submitted responses to auditors	Audit queries are addressed as they are received within the agreed timelines		7 maximum working days	7 maximum working days	7 maximum working days	

DIVISION: REGISTRY

INTEGRATED DEVELOPMENT PLAN 2017/18													
KPA	Governance												
DEPARTMENT	Corporate Services												
DIVISION	Administration: Registry												
VOTES										2017/18 ANNUAL PERFORMANCE TARGET			
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB-PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	POE REF NO/PAGE
To implement an efficient registry system to ensure smooth running of administration	Smooth running of administration	Quarterly reports submitted	Ongoing	Effective decimation of all mail within two day of receipt	Statistics of day to day delivery of mail	10%	Generate Reports on all mail received and sent quarterly	3175 mail, faxes, emails and council resolutions	Reports	Reports	Reports	Reports	
	Smooth running of administration			All correspondence received filed in	Daily filing New files are open		Generate Reports on all mail received and sent quarterly	157 properly filed	Reports	Reports	Reports	Reports	

				an accessible manner	once 1. The old file is full or 2. A new matter has risen								
	Smooth running of administration			Number of new files opened			Generate Reports on all mail received and sent quarterly	8	Reports	Reports	Reports	Reports	
	Smooth running of administration	0	4	Registry office to comply with archive regulations and standards	Adopt and implement archive regulations and standards		Report on compliance to regulations by creating a report on a quarterly basis	Ongoing	Reports	Reports	Reports	Reports	
	Smooth running of administration	0	1	A Records Management Policy to be drawn up and approved by Council	Submit to council for approval		Policy developed and submitted to council for approval	Still waiting for approval from Council		Submit council			
	Smooth running of administration	0	1	Procedure Manual submitted to council for approval	A Procedure Manual to be drawn up		Approved Procedure Manual	Procedure Manual available		Submit to council			

DEPARTMENT: OFFICE OF THE CHIEF FINANCIAL OFFICER  
KPA: FINANCIAL VIABILITY & MANAGEMENT

Division: Income

Service Delivery and Budget Implementation Plan 2017/18													
KPA:		Financial Viability and Management											
Department		Financial Services (Income)											
Votes:													
Operational Budget Capital Budget									Performance Targets Annual Target 2017/18				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability.	End of month	All 43 books to be read and submitted by the 25 <sup>th</sup> of each month	Meter reading books	Submission by the 25 of each month	20%	Signed meter reading books with the date when received		Meter Reading books read: July – 40 books read Aug – 33 books read Sept – 40 books read/				A
	Improved financial management and accountability.	Calculation and sending of accounts	Accounts to be calculated at month end and sent on a monthly basis	Monthly accounts	Calculation date and sending of accounts		Accounts dated month end and proof of accounts distributed.		Accounts calculated monthly on: July – 26.07.2017 Aug – 04.09.2017 Sept – 03.10.2017				B
	Improved financial management and accountability.	Monthly cut-off list to be prepared	Monthly compilation of the cut-off list	Cut-off list	Monthly compilation of the cut-off list		Increased collection rate		Cut-Off lists for disconnection of electricity service: July – 03.07.2017 26.07.2017 Aug – 14.08.2017 15.08.2017				C



									21.08.2017 31.08.2017 Sept – 07.09.2017 14.09.2017 27.09.2017				
	Improved financial management and accountability.	Maximising monthly revenue	70% of current account to be collected	Maximising monthly revenue	Report on collected accounts compared to outstanding's		Collection rate		Average collection rate is 43				D
To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability.	Response timeously to both internal and external audit queries on Income Division	Timeous response to audit queries (3 working days IA report/ AG)	Response timeously to both internal and external audit queries on Income Division	Timeous response to Audit queries  Coordinate approval of responses ( 3 working days, IA report /AG)		Management Report and Internal Audit Report		Response within 3 working days				
	Improved financial management and accountability.	Consumer queries	Comments /Query register	Consumer queries and/or comments	Register for consumer queries/Comments		Updated register		No registered queries/ comments for the quarter				
	Improved financial management and accountability.	Monthly Reconciliations	Reconciliations to be performed monthly	Monthly Reconciliations	-Debtors Reconciliation -Consumer deposits Reconciliation -Clearing of suspense votes		Signed, Reviewed and filed Reconciliations		- 3 reports on Debtors reconciliations - 3 reports on consumer deposits				E
	Improved financial management and accountability.	12 reports	12 reports	Monthly Councillors' reports	-Debtors payment per ward and category -Report on Councillors' accounts		Submission of reports to form part of Councillors' Agenda		- 3 Debtors payment per ward reports - 3 Reports on Councillors accounts				F

	Improved financial management and accountability.	Indigent Register	2300 +36registered indigents	Updated Indigent register	Updated indigent register		Filed updated indigent register		<b>1192 Registrations</b> <b>Manyatseng – 901</b> <b>Ladybrand – 111</b> <b>Borwa – 83</b> <b>Tweespruit – 45</b> <b>Thaba Patchoa – 8</b> <b>Mahlatswetsa – 22</b> <b>Excelsior – 17</b> <b>Hobhouse - 5</b>				<b>G</b>
<b>To ensure full compliance with MFMA and GRAP with regard to financial management and reporting</b>	Improved financial management and accountability	Review of Policies	The review and adoption of the indigent, and credit control and debt collection policy	Review of policies	The review and adoption of the indigent, and credit control and debt collection policy		Adopted indigent, and credit control and debt collection policies		<b>Not applicable for the quarter</b>				

Service Delivery and Budget Implementation Plan 2016/17													
KPA:	Financial Viability and Management												
Department	Financial Services (Expenditure Division)												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2016/17				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Pag e
To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability.	30% Payments within 30 days	60% creditors Payment within 30 days of receipt of invoice	Monthly list of payments and reconciliation	Payment of creditors within 30 days of receipt of invoice	20%	Monthly – Creditors account reconciliation, monthly list of payments and creditors age analysis <b>(Keep a register as proof)</b>	24%	40 %	45 %	50 %	60 %	
	Improved financial management and accountability.	12 reports compiled for all suspense accounts reconciled and cleared	12 reports compiled for all suspense accounts reconciled and cleared	Monthly list and report on suspense accounts	Monthly clearing of all suspense accounts		Monthly – Reports compiled each month <b>(Keep a register as proof)</b>	3 Reports	3 reports	3 reports	3 reports	3 reports	H
	Improved financial management and accountability.	12 reports on all Filing of Payment vouchers	12 monthly reconciliation reports	Monthly creditors reconciliation	Agree balance of Creditors control account to the Creditors ledger accounts		Monthly – Creditors reconciliation each month <b>(Keep a register as proof)</b>	3 Reports	3 reports	3 reports	3 reports	3 reports	I
	Improved financial management and accountability.	12 reports on all Filing of Payment vouchers	12 reports on all Filing of Payment vouchers	Monthly reports on filing of Payment vouchers	Monthly summary of all Filing of Payment vouchers		Monthly – list of payments made and reports compiled each month <b>(Keep a register as proof)</b>	3 Reports	3 reports	3 reports	3 reports	3 reports	J

Service Delivery and Budget Implementation Plan 2016/17													
KPA:	Financial Viability and Management												
Department	Financial Services (Expenditure Division)												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2016/17				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Pag e
To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability.	Submit before the 10 <sup>th</sup> working day	12 reports compiled and tabled at the Section 32 committee and Council	Monthly register on fruitless and wasteful expenditure	Register for fruitless and wasteful expenditure incurred		Monthly – Monthly register, minutes of Section 32 committee and resolutions of Council (Keep a register as proof)	3 REPORTS	3 reports	3 reports	3 reports	3 reports	K
	Improved financial management and accountability.	Salaries on 25 <sup>th</sup> each month and Wages 2 <sup>nd</sup> each month	12 monthly Salaries and Wages Certification reports	Salaries and Wages Certification report	Payments of Salaries and Wages		Monthly – Salaries and Wages Certification report and proof of payments (Keep a register as proof)	3 Reports	3 reports	3 reports	3 reports	3 reports	L
	Improved financial management and accountability.	Submit before the 10 <sup>th</sup> working day	12 monthly reconciliation reports	Monthly payroll reconciliation	Payroll Reconciliation - Including Journals		Monthly – Payroll reconciliation each month (Keep a register as proof)	3 REPORTS	3 reports	3 reports	3 reports	3 reports	M
	Improved financial management and accountability.	Submit before the 10 <sup>th</sup> working day	12 monthly reports	Monthly reports	Monthly submission of section 66 report		Monthly – Payroll reports each month (Keep a register as proof)	3 REPORTS	3 reports	3 reports	3 reports	3 reports	N
	Improved financial management and accountability.	IRP5 reconciliation	Compilation of IRP5 reconciliation	Compilation of IRP5 reconciliation	Compilation and submission of IRP5 reconciliation		Bi-Annually -Submission of IRP5 reconciliations to SARS by 31 October and 31 May (Submission report as proof)		N/A	31 October 2015– Bi annual IRP5s	28 February 2016– Final IRP5s	N/A	O

Service Delivery and Budget Implementation Plan 2016/17													
KPA:	Financial Viability and Management												
Department	Financial Services (Expenditure Division)												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2016/17				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Pag e
To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability	EMP 201 Forms	EMP 201 Forms	EMP 201 Forms	Submission of Declaration of employees tax EMP201 forms to SARS		<b>Monthly</b> - EMP 201 Forms completed and submitted not later than the 7 <sup>th</sup> each month <b>(Keep a register as proof)</b>	<b>3 REPORTS</b>	<b>3 reports</b>	<b>3 reports</b>	<b>3 reports</b>	<b>3 reports</b>	<b>P</b>
	Improved financial management and accountability	Review and Submission of policy 1 Reviewed	Review policy	Policy review	Review and adoption of the Travelling and Subsistence policy		<b>Annually</b> (Policy reviewed and tabled before council for adoption by 31 May) <b>(Council resolution as proof)</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>31/05 /2016</b>	<b>Q</b>
	Improved financial management and accountability	Answering of all audit queries 5 days	Response timeously to both internal and external audit queries for Expenditure and Payroll Units	Response timeously to both internal and external audit queries for Expenditure and Payroll Units	Timeous response to Audit queries Coordinate approval of responses		<b>Ongoing</b> - Answering of queries within 3 working days after receiving query with relation to Expenditure and Payroll Units (IA report/ AG) <b>(Register with query nr, query date and date of answer as proof)</b>		<b>5 working days</b>	<b>5 working days</b>	<b>5 working days</b>	<b>5 working days</b>	<b>R</b>
	Improved financial management and accountability	Compilation and Implementation of audit action plan	12 reports monthly on implementation and progress of audit action plan	Year-end procedures	Audit action plan implementation Audit File		<b>Monthly</b> - Report monthly on implementation and progress of audit action plan <b>(Report as proof)</b>		<b>N/A</b>	<b>N/A</b>	<b>Ongoing</b>	<b>N/A</b>	<b>S</b>

**ASSETS AND FLEET**

IDP/SDBIP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KPI	UNIT OF MEASURE/PERFORMANCE MEASURE	Q1 JULY TO SEP	Q2 OCT TO DEC	Q3 JAN TO MAR	Q4 APRIL TO JUNE	CORRECTIVE MEASURE	POE REF PAGE
<b>To implement an effective and efficient system of Asset and Fleet division</b>	Improved financial management and accountability	100%	Response timeously to both internal and external audit queries on Assets	3 working days( IA report/ AG)	0				100% RESPONSE TO INTERNAL AUDITORS QUERIES FOR 4 <sup>TH</sup> QUARTER	
	Improved financial management and accountability	100%	Inventory register	Updated room reports placed in all offices and buildings	100%					Attached room reports <b>T</b>
	Improved financial management and accountability	100%	Inventory Count	Periodical Inventory count and/ or key control matrix	25%				On going	Attached key control matrix <b>U</b>
	Improved financial management and accountability	100%	Asset Register	Updated additions register on quarterly base and asset register annually	25%				On going	Attached additions register <b>V</b>
	Improved financial management and accountability	100%	Reconciliations	Quarterly reconciliation register	25%				Infrastructure Asset recons on-going and movable asset recon awaiting purchase invoices	On going

	Improved financial management and accountability	100%	Monthly fleet expenditure report	Monthly fleet expenditure report	25%					Attached July, August and September reports submitted to Expenditure Division for Journal entries <b>W</b>
	Improved financial management and accountability	100%	Obsolete, Slow Moving and Disposal Register	Compile obsolete, slow moving and disposal register annually	25%				On-going process.	Attached interim register <b>X</b>

Integrated Development Plan 2017/18													
<b>KPA:</b>	<b>Financial Viability and Management</b>												
<b>Division</b>	<b>Budget Office</b>												
<b>Votes:</b>													
<b>Operational Budget</b>									<b>Performance Targets</b>				
<b>Capital Budget</b>									<b>Annual Target 2017/18</b>				
<b>IDP Objective</b>	<b>Indented outcome</b>	<b>Baseline</b>	<b>Annual Target</b>	<b>Key Performance Indicator</b>	<b>Sub Project</b>	<b>WEIGHT</b>	<b>Unit of measure/Performance measure</b>	<b>Progress on review</b>	<b>Target Q 1</b>	<b>Target Q 2</b>	<b>Target Q 3</b>	<b>Target Q 4</b>	<b>POE Ref No/Page</b>
<b>To ensure full compliance with MFMA and GRAP with regard to financial management and reporting</b>	Improved financial management and accountability.	Submit before the 10 <sup>th</sup> working day after month end	Section 71 reports on time	Section 71 reports	Monthly and Quarterly submissions of section 71 reports to National and Provincial Treasury as well as to the office of the Mayor	<b>20%</b>	<b>1. Monthly</b> (Submissions before the 10 <sup>th</sup> working day of the next month). <b>2. Quarterly</b> (submissions before the last day of the month following the end of the quarter) <b>(Keep a register as proof)</b>		3 sets of Reports (1 per month)  1 set of reports not later than 31/10/2017	3 sets of Reports (1 per month)  1 set of reports not later than 31/01/2018	3 sets of Reports (1 per month)  1 set of reports not later than 30/04/2018	3 sets of Reports (1 per month)  1 set of reports not later than 31/07/2018	<b>A1</b>  <b>A2</b>

Integrated Development Plan 2017/18													
KPA:	Financial Viability and Management												
Division	Budget Office												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2017/18				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
	Improved financial management and accountability.	Submit before the 10 <sup>th</sup> working day	Departmental / Vote Income and Expenditure Reports on time to all directors	Departmental / Vote Income and Expenditure Reports	Monthly submission of expenditure reports per vote to departments		<b>Monthly</b> (Not later than the 10 <sup>th</sup> day after month-end) <b>(Keep a register as proof)</b>		3 Reports (1 report per month)	3 Reports (1 report per month)	3 Reports (1 report per month)	3 Reports (1 report per month)	<b>A3</b>
	Improved financial management and accountability.	Timelines to be approved by council	Budget Timelines	Budget Timeliness	Budget Timelines must be compiled and tabled before Council		<b>Annually</b> (Compiled and tabled before Council by 31 August ) <b>(Attached council resolution as proof)</b>		Timelines to be approved by 31/08/2017	N/A	N/A	N/A	<b>A4</b>
	Improved financial management and accountability.	Submit to council not later as 25 January	Section 72 report	Section 72 report	Submission of section 72 Mid-year and performance assessment report		<b>Annually</b> (Mid-year report to be tabled before council by 25 January) <b>(Council resolution as proof)</b>		N/A	N/A	Mid-year report tabled before council by 25/01/2018	N/A	<b>DUE IN THE THIRD QUARTER</b>
	Improved financial management and accountability.	Adjustment budget approved by not later than 28 February by council	Adjustment budget in line MFMA and Budget regulation	Adjustment budget in line MFMA and Budget regulation	Compilation, submission, and adoption of adjustment budget		<b>Annually</b> (Compiled and tabled before council by 28 February) <b>(Council resolution as proof)</b>		N/A	N/A	Adjustment budget tabled and adopted by 28/02/2018	N/A	<b>DUE IN THE THIRD QUARTER</b>



Integrated Development Plan 2017/18													
KPA:	Financial Viability and Management												
Division	Budget Office												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2017/18				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
	Improved financial management and accountability.	Draft budget table before council 31 March	Draft budget	Draft budget	Compilation, submission, and adoption of draft budget		<b>Annually</b> 1. Discussions with departments by not later than 15 March ( <b>Minutes of discussions</b> ) 2. Compiled and tabled by 31 March ( <b>Council resolution as proof</b> )		N/A	N/A	Discussions to be finished by 15/03/2018	N/A	<b>DUE IN THE THIRD QUARTER</b>
	Improved financial management and accountability.	Application to Nersa by end of April	NERSA application	NERSA application	Submission Electricity of tariff application to NERSA		<b>Annually</b> (Lodge application to NERSA by 30 April) ( <b>Letter as proof</b> )		N/A	N/A	Application sent to NERSA by 30/04/2018	N/A	<b>DUE IN THE THIRD QUARTER</b>
	Improved financial management and accountability.	Table final draft budget to council by 31 May	Adoption of the draft budget	Adoption of the draft budget	Adoption of the draft budget by 31 May		<b>Annually</b> 1. Discussions with departments by not later than 30 April and neighbouring municipalities ( <b>Minutes of discussions</b> ) 2. Compiled and tabled by 31 May ( <b>Council resolution as proof</b> )		N/A	N/A	N/A	Final discussions by 30/04/2018	<b>DUE IN THE FOURTH QUARTER</b>
									N/A	N/A	N/A	Final budget tabled and approved by 31/05/2018	<b>DUE IN THE FOURTH QUARTER</b>

Integrated Development Plan 2017/18													
KPA:		Financial Viability and Management											
Division		Budget Office											
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2017/18				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
	Improved financial management and accountability.	Finalising AFS	Compilation of AFS	Compilation of AFS	Compilation and submission of GRAP Compliant AFS		<b>Annually</b> (Compilation of AFS completed and submitted to AG by 31 August) <b>(Submission letter as proof)</b>		AFS submitted to AG by 31/08/2016	N/A	N/A	N/A	<b>A5</b>
	Improved financial management and accountability.	Submit VAT 201 forms by the 25 <sup>th</sup> of each month for the previous month	VAT 201 Forms	VAT 201 Forms	Submission of VAT 201 Forms to SARS		<b>Monthly</b> (1. VAT 201 Forms completed and submitted each month by not later than the 25 <sup>th</sup> 2. VAT Reconciliation to be done by the 25 <sup>th</sup> of each month) <b>(Keep a register as proof)</b>		3 Reports (1 Report per month)	3 Reports (1 Report per month)	3 Reports (1 Report per month)	3 Reports (1 Report per month)	<b>A6</b>
	Improved financial management and accountability.	Reconcile registers monthly	Loans, Investment, and Funds Registers	Loans, Investment, and Funds Registers	Updating of Loans, Investment, and Funds Registers		<b>Quarterly</b> (Registers to be updated by the last day of the month following the end of the quarter) <b>(Registers as proof)</b>		Updated by 31/10/2017	Updated by 31/01/2018	Updated by 31/04/2018	Updated by 31/07/2018	<b>A7</b>
<b>To implement an effective and efficient system of the budget division</b>	Improved financial management and accountability	Submit all budget related policies together with budget. Review all policies	Policies	Policies	Review and adoption of the following policies: Budget Policy Investment Policy Tariff policy Rates policy		<b>Annually</b> (Policies to be reviewed and tabled before council by 31 March 2016 and final adoption by 31 May) <b>(Council resolution as proof)</b>		N/A	N/A	Tabling of reviewed policies by 31/03/2018	Adoption of reviewed policies by 31/05/2018	<b>DUE IN THE THIRD &amp; FOURTH QUARTER</b>

		Integrated Development Plan 2017/18											
KPA:		Financial Viability and Management											
Division		Budget Office											
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2017/18				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
	Improved financial management and accountability	Answering of all audit queries	Response timeously to both internal and external audit queries on Budget and Treasury Office	Response timeously to both internal and external audit queries on Budget and Treasury Office	Timeous response to Audit queries Coordinate approval of responses		<b>Continuously</b> (Answering of queries within 5 working days after receiving query with relation to budget office up to a maximum of 3 queries per day (IA report/ AG)) <b>(Register with query nr, query date and date of answer as proof)</b>		On-going	On-going	On-going	On-going	
	Improved financial management and accountability	Implement audit action plan	Year-end procedures	Year-end procedures	Audit action plan implementation Audit File		Implementation by the end of January 2018 Progress on audit action plan is a continuous process		Progress on-going	Progress on-going	Implementation 31/01/2018 Progress on-going	Progress on-going	

Division: Supply Chain Management

Integrated Development Plan 2017/18													
KPA:		Financial Viability and Management											
Department		Financial Services											
Votes:													
Operational Budget										Performance Targets			
Capital Budget										Annual Target 2017/18			
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
To implement an effective and efficient system of supply chain management and expenditure	Improved financial management and accountability.	Answering of all audit queries	Response timeously to both internal and external audit queries on supply chain management processes.	Response timeously to both internal and external audit queries on supply chain management processes.	Timeous response to Audit queries  Coordinate approval of responses	20%	Ongoing - Answering of queries within 5 working days after receiving query with relation to supply chain	Not achieved	5 days	5 days	5 days	5 days	A1.
							Ensure compliance of SCM 14 (b) policy	Due in Second Quarter	1	On-going	On-going	On-going	Due in Second Quarter

		Integrated Development Plan 2017/18												
KPA:		Financial Viability and Management												
Department		Financial Services												
Votes:														
Operational Budget										Performance Targets				
Capital Budget										Annual Target 2017/18				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page	
	Improved financial management and accountability	SCM procurement plan compiled and approved.	Compile an annual procurement plan	Approved SCM procurement plan	Approved SCM procurement plan		The signature of the MM and date of the approval procurement plan	Due in Fourth Quarter				30 June 2018	Due in Fourth Quarter	
	Improved financial management and accountability.	Compilation of accurate and complete irregular expenditure and deviation register in conjunction with Expenditure Division	12 reports/registers of irregular expenditure and deviation	Irregular expenditure and SCM section 36 deviation	Irregular Expenditure and Deviation Register		Quarterly council resolutions for irregular expenditure and deviation	3 reports	3 reports	3 reports	3 reports	12 reports	A2	

			Integrated Development Plan 2017/18												
KPA:			Financial Viability and Management												
Department			Financial Services												
Votes:															
Operational Budget											Performance Targets				
Capital Budget											Annual Target 2017/18				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page		
	Improved financial management and accountability.	Appointment of bids and tenders within 90 days	Tenders and Bids evaluation must be completed within 90 days	Tenders and Bids evaluation must be completed within 90 days	Appointment of bids and tenders within 90 days		Evaluation Reports must be submitted and list of bids register	Refer to A3	90 days	90 days	90 days	90 days	A3		
	Improved financial management and accountability	Updated tender register on the website of the Municipality	Updated tender register on the website of the Municipality	Updated tender register on the website of the Municipality	Updated tender register on the website of the Municipality		Updated tender register on the website of the Municipality	Achieved	Monthly	Monthly	Monthly	Monthly	A4		
	Improved financial management and accountability	Compilation of complete and updated commitment register	Maintained and update commitment register	Maintained and update commitment register	Maintained and update commitment register		Maintained and update commitment register	Achieved	Ongoing	Ongoing	Ongoing	Ongoing	A5		

		Integrated Development Plan 2017/18												
KPA:		Financial Viability and Management												
Department		Financial Services												
Votes:														
Operational Budget										Performance Targets				
Capital Budget										Annual Target 2017/18				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page	
	Improved financial management and accountability.	Reconciliations:	12 Reconciliation of Travel Card and Orders	Commitments order and travelling reconciliations	Commitments order and travelling reconciliations		Reconciliations and follow-up on outstanding order on SEBATA FMS	3 reports	3 reports	3 reports	3 reports	3 reports	A6	
	Improved financial management and accountability.	SCM policy review	Annual review	SCM policy review	SCM policy review		SCM policy review	Due in Second Quarter	Not Applicable	Not Applicable	Not Applicable	31/12/2017	Due in Second Quarter	

DEPARTMENT: TECHNICAL SERVICES

INTEGRATED DEVELOPMENT PLAN 2017/18												
KPA	WATER											
DEPARTMENT	TECHNICAL SERVICES											
DIVISION	WATER SERVICES											
VOTES								ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO /PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	Appendix: A
To ensure that all households on formal erven have access to potable water connections.	Water is constantly supplied to all Households	15 170	15 170	Continuously Provide 15 170 households with access to basic water supply within RDP standards	Operation & maintenance of infrastructure , training of plumbers, Refurbishment of Manyatseng Pressure House	15 170 households provided with access to basic water supply within RDP standards	Achieved except with high lying areas that form parts of Manyatseng and Dipelaneng that continue to experience low water pressure. <u>Measures for improvement:</u>  Boreholes that were commissioned at Mahlatswetsa and Platberg complemented the shortage of Bulk Supply of water to these areas including Mauresnek.  <u>Measure to improve performance</u> Construction of weir, bulk raw pipeline in Excelsior ongoing	15 170	15 170	15 170	15 170	A 1 (a, b & c) Monthly consumer accounts Operation and maintenance manual
To ensure that clean drinking water is provided to households without standpipes.	Water is provided to new erven at Manyatseng ext. 9.	383 erven	Occupied erven of 383.	Provide 383 households with potable water supply using Communal Water tankers to occupied erven of 383 without standpipes at Manyatseng ext. 9.	Communal water tankers placed at strategic areas as alternative means of providing water to Households.	Occupied erven of 383 without standpipes.	Potable water supply using Communal Water tankers to occupied erven of 383 without standpipes at Manyatseng ext. 9.  <u>Measures for improvement:</u> JoJo tanks are placed at reasonable accessible points to be rotated according to the need  Assessment report completed by Moedi Consultant and awaiting funding for implementation	Occupied erven of 383 without standpipes	Occupied erven of 383 without standpipes	Occupied erven of 383 without standpipes	Occupied erven of 383 without standpipes	A 2 Supply of water to 383 of occupied erven at Manyatseng ext. 9 through alternative means.
eight farming	Water is provided whenever there is an		Thabong, Portion	Continuously Provide additional water through	Supply of water using JoJo Tanks	Thabong: 118 households in 08 farming areas,	Portable water supply by Truck mounted with JoJo Tanks to 8 Farms and Households that are having	Thabong, Portion of	Thabong, Portion of	Thabong, Portion of (Manyats)	Thabong, portion of	A 2 2.a-b: Water supply



INTEGRATED DEVELOPMENT PLAN 2017/18												
KPA	WATER											
DEPARTMENT	TECHNICAL SERVICES											
DIVISION	WATER SERVICES											
VOTES								ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO /PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFORMA NCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	Appendix: A
	interruptio n to supply other areas		of (Many atseng, portion of Mahlat swetsa ) & eight farmin g areas.	jojo tanks and other methods in Thabong, about 700 households in Mahlat swetsa & about 118 households in eight farming areas	and/other methods	700 households in Mahlat swetsa	funerals and other family events, subject to reporting.  <u>Measures for improvement:</u>  Technical Services alternates Trucks and sorts support from Disaster Management Division whenever vehicles are broken.	(Many atseng, Mauer snek, Platber g, Mahlat swetsa ) & eight farmin g areas.	(Many atseng, Mahlat swetsa ) & eight farmin g areas.	eng, Mahlat swetsa ) & eight farming areas.	(Many atseng, Mahlat swetsa ) & eight farmin g areas.	program with units provided, copy of vehicle Logbook and acknowledg ement
	Documente d information on alternative water sources available	2	1	Conduct a Hydrological study to explore possible additional water source.	Hydrological study to be conducted	1 report of a Hydrological study	One hydrological study completed for Tweespruit/Borwa/Dawiesville. Two productive boreholes have been identify and are on the design stage	Project plan	Design and Tender	Appoint ment of Service Provider and Project impleme ntation	Monito ring and Compl etion report	A 4  Copy of a completed Hydrologica l study.
	Water loss reduced	47,09	40%	Reduce water loss in distribution by 40%	Installation of Bulk meter, Valves, night Flow meters Leak repairs All towns: Water Conservation Water Demand Management (WCWDM)	40% Reduction compliance  All towns	<u>Measure to improve performance</u> Water Conservation Water Demand Management Implementation of Presidential project WAR ON LEAKES ongoing. Water agent are undergoing experimental training in Municipality.  Installation of bulk metre, zonal meter and valves, l.e. repairing of leaks on time				40% compli ance  Imple mentat ion and Compl etion Report	A 5 (a, b & c) Water balance report and figure confirmed by Finance Departmen t and Daily work done on maintenanc e and copy of submitted

INTEGRATED DEVELOPMENT PLAN 2017/18												
KPA	WATER											
DEPARTMENT	TECHNICAL SERVICES											
DIVISION	WATER SERVICES											
VOTES								ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO /PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	Appendix: A
												Business Plan.

INTEGRATED DEVELOPMENT PLAN 2017/18												
KPA	SANITATION											
DEPARTMENT	TECHNICAL SERVICES											
DIVISION	WATER SERVICES											
VOTES								ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO /PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	Appendix: B
To ensure that all households on formal erven have access to basic level of sanitation services.	Sanitation service is constantly provided to all Households	15 553	15 553	Continuously provide 15 553 households with access to basic sanitation services.	Operation maintenance of infrastructure  Training of plumbers  Completion report of Boroa snaglist and signed off by Municipal Manager	15 households with access to basic sanitation services.	Achieved except with high lying areas that form parts of Manyatseng and Dipelaneng that continue to experience low water pressure. <u>Measures for improvement:</u>  Boreholes that were commissioned at Mahlatswetsa, Platberg complemented the shortage of Bulk Supply of water to these areas including Mauersnek.  Household in Platberg that have no toilet structure have been identified and PMU will source funding from MIG as Part Extension ( project  Extension 9 meanwhile residents are encouraged to construct pitlatrine toilets	15 553	15 553	15 553	15 553	B 1 1(1)&(2) Water Services Report and Monthly consumer accounts
Effluent is treated and discharged in compliance	Percentage compliance with green-drop water	31, 58%	90% compliance	Achieve 90% compliance with green drop waste water quality	Achievement of Green drop certificate	90% compliance	100% of 15170 Households and Pitlatrine toilets on occupied erven of 383 sites at Manyatseng ext. 9.	Process control	Quality submission: 5%	Quality risk management	Treatment capacity	B 2 B(1)&(b)

INTEGRATED DEVELOPMENT PLAN 2017/18												
KPA	SANITATION											
DEPARTMENT	TECHNICAL SERVICES											
DIVISION	WATER SERVICES											
VOTES								ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO /PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	Appendix: B
with Relevant Acts ie Waste Water discharged, Environmental Waste Act	quality accreditation system.			accreditation system			<u>Measures for improvement:</u> Human settlement needs to build permanent toilet structures Funding has been source from MIG Training/ skilling of process controllers is ongoing.  DWS has appointed to assess the Waste water treatment works. Manyatseng so as to improves its efficiency	Maintenance: 10%  Monitoring: 15%	Effluent quality compliance: 30%	ement: 15%  Local Regulations: 5%	5%  Asset management: 15%	Copies of tests conducted during operation at Waste Water Treatment Works and monthly Effluent sampling results from Laboratory.

DEPARTMENT OF TECHNICAL SERVICES CONTINUES...

INTEGRATED DEVELOPMENT PLAN 2017/18												
KPA	ELECTRICITY											
DEPARTMENT	TECHNICAL SERVICES											
DIVISION	ELECTRICITY											
VOTES								ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	Appendix: C
To ensure that all households connected to electricity on		1993	1993	Continuously provide 1993		15 170 Total households with	Continuously ensure that electricity services are constantly provided to the	15 170	15 170	15 170	15 170	C 1 a & b

formal erven have access to electricity services.				Households on formalised erven with access to electricity services.	Operation and maintenance of infrastructure	access to electricity service 1993 municipality (Centlec) supplied households	Households except during unplanned interruptions.					Municipal consumer accounts and consumer satisfaction through public participation and/or reports by ESKOM
		1993 Municipality (centlec)						1993	1993	1993	1993	
		13 177 ESKOM			Supply of electricity by ESKOM	13 177 eskom supplied households		13 177	13 177	13 177	13 177	
To provide the reliable, and sufficient electricity supply	Reviewed and approved SLAs in compliance with Electricity Regulations	1 SLA	1 SLA	Annually Review SLA with CENTLEC to regulate electricity provision to 1993 households.	Reviewed SLA approved by council	1 SLA	Meeting between CENTLEC and the Municipality was held			SLA with CENTLEC considered and approved by council.		C 5  Copy of SLA with CENTLEC approved by council.
To minimise interruptions to electricity supply to users	Strengthening of electricity infrastructure	41 substations and 29 pole & ground transformers	Annual Maintenance of 5 substations	Maintain at least 5 substations annually	Routine and unplanned maintenance of infrastructure	Unit of infrastructure maintained according to maintenance plan and as need arises.	7 Substations were maintained	100% of planned and reported incident	100% of planned and reported incident	100% of planned and reported incident	100% of planned and reported incident	C 6  Maintenance work done.
		100% of Electr	Upgrading of main-	Install MV cable from main substation to Dan	Routine and unplanned	Unit of infrastructure upgraded as	None	100% of planne	100% of planne	100% of planne	100% of planned and	C 7

		icity Infras tructure	subst ation	Pienaar Substation	upgrading of infrastructure.	planned and according to the need.		d and report ed inciden ts	d and reporte d inciden t	d and reporte d inciden t	reported incident	Upgradin g report
Percentage reduction in electricity distribution Losses.	Electricity	1993 electr icity mete rs	Inspect 1993 electr icity mete rs	Annual inspection of 1993 electricity meters	Energy saving measures awareness, monitoring of meter tempering and cut-offs.	15% Compliance	<b>Meters were randomly inspected during electricity cut off for non- payment</b>		100	996	996	C 9 8(a)&(b)  Copies of broken meters and Cut- off list
To ensure provision of sufficient area lighting to the community of Mantsopa.	2013 Street lights + 150 solar street lights, 17 Medium Mast and 5 High Mast= 2185	2185	Maintain in 2185 street lights in accord ance with mainte nance progra m	Annually Maintain 2185 street lights	Maintain existing Streetlights.	2185 in accordance with maintenance program	Could not follow maintenance program and do any maintenance due to lack of Cherry Picker	546	547	546	546	C 10 (a)&(b)  Copy of Streetligh ts mainte nance program and report

		INTEGRATED DEVELOPMENT PLAN 2017/18											
KPA		REFUSE COLLECTION, ENVIRONMENTAL AND WASTE MANAGEMENT											
DEPARTMENT		TECHNICAL SERVICES											
DIVISION		REFUSE COLLECTION, ENVIRONMENTAL AND WASTE MANAGEMENT											
VOTES									ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO/PA GE
IDP OBJECTIVE	INTENDED OUTCOME	BASELI NE	ANNU AL TARGE T	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WIEGHT	UNIT OF MEASURE/PE RFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
To provide Refuse collection	Refuse removal/ collection services to	15 170	15 170	Weekly Collection of refuse in all 15 170 households.	Skips removal, collection route plan	15%	Refuse collected weekly in all 15 170	Collection has extended to 383 occupied sites of Extension 9 in	100%	100%	100%	100%	1.

services to all Households	all households							Manyatseng (Lusaka) and collection schedule updated accordingly. Collection has been as normal with minor challenges such as breakdowns.					
Domestic Waste Collection and Open Space Clearing	Collection of waste at identified areas, illegal dumping sites and Open Spaces cleared.	35	35	Weekly Clearing of 35 illegal dumping sites	Waste separation at source, Environ training, recording dumping sites hot spots.		35 illegal dumping sites cleared weekly	The Municipality has been clearing of all illegal with the assistance of CWP.	100% Refuse collection and cleaning of all identified illegal dumping sites	100% Refuse collection and cleaning of all identified illegal dumping sites	100% Refuse collection and cleaning of all identified illegal dumping sites	100% Refuse collection and cleaning of all identified illegal dumping sites	2.
Integrated Environmental Management and Planning	Development of Integrated Waste Management Plan (IWMPs)	Plan exists	Annual Review of the current Integrated Waste Management Plan	Annually review the Integrated Waste Management Plan	Updates IDP		Council approved Integrated Waste Management Plan	Review of the document has begun.	0	0	0	1	6.
	Integrated Environmental Management Plan – To inform effective planning.	Plan exists	Annual review of the current Integrated Environmental Management Plan	Annually review the Integrated Environmental Plan	Updates IDP		Council approved Integrated Waste Management Plan	Review of the document has begun.	0	0	0	1	7.
Enforcement of legislation	Compliance guidelines regarding waste	2 waste related bylaws	2 waste related bylaws	Promulgate Waste management & waste collection bylaws	Waste disposal bylaws		Council approved By-laws on Waste Management	Review of the document has begun.	0	0	2	0	8.

	management as per NEMA.	compiled (Waste management and collection bylaws).	promulgated				& Waste Collection						
Waste Minimisation	Quantification of diverted waste from landfill site.	Amount of waste recycled.	15 000 kg of recyclable waste diverted from the landfill site	Divert 15 000 kg of recyclable waste from the landfill site to the Buy-back centre	Recycling initiatives, formalise recyclers.		Amounts of recycled materials recorded.	Recycling initiative have been established with schools, churches and businesses. Great amounts of waste is diverted from the Waste Disposal site as the result of recycling by the community.	Initial quarterly figure	10 percent increase from quarter one	5 percent increase from quarter two	5 percent increase from quarter three	10.

#### DEPARTMENT OF TECHNICAL SERVICES CONTINUES...

INTEGRATED DEVELOPMENT PLAN 2017/18													
KPA	ROADS AND STORMWATER – 236,7km												
DEPARTMENT	TECHNICAL												
DIVISION	INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES , ROADS AND STORMWATER MAINTENANCE												
VOTES									ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO / PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4		D
To improve the standard of roads and storm water drainages in the municipality	Gravelled dirt roads/streets	66,3km	1km	1km of dirt roads/streets at Platberg gravelled	Construction of 1km of Dirt roads/streets to gravel surface	1km	Registration of a mining project in process	Procure/Secure Gravel Pits	Mining and delivery of gravel	1km – Progress and completion report	1,5km – Progress and completion report		
To maintain the existing roads infrastructure.	Kilometres of tarred roads/stree	45,4km	4km	Patching of potholes on 4km damaged tarred	Patching of potholes on 5km damaged tarred	4km of tarred streets/roads maintained	0.213 km patched with soil-crete	Progress reports on 1km	Progress reports on 1km	Progress reports on 1km	Progress reports on 1km		D 2

INTEGRATED DEVELOPMENT PLAN 2017/18												
KPA	ROADS AND STORMWATER – 236,7km											
DEPARTMENT	TECHNICAL											
DIVISION	INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES , ROADS AND STORMWATER MAINTENANCE											
VOTES								ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO / PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PER FORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	D
	ts maintained			roads/streets in all towns	roads/streets in all towns		0.091 km patched with asphalt					Mainte nance report
	Kilometres of gravel roads maintained	53km	2km	Re-gravel 2km of streets/roads in Ladybrand/Man yatseng	Re-gravelling of streets/roads	2km of roads/streets re-gravelled	0.287km	Procur e/Secu re Gravel Pits	Mining and deliver y of gravel	1km Progre ss Report	1km Progress Report	D 3  Mainte nance report
			2km	Reshaping (Grading) of 2km of streets in Ladybrand and Manyatseng	Shaping (Grading) of streets/roads	2km of streets reshaped (graded)	0.401km			2km		Mainte nance report
		23,1km	1km	Re-gravel of 1km of streets/roads in Excelsior/Mahla tswetsa	Re-gravelling streets/roads	1km of streets/roads re-gravelled	0km	Procur e/Secu re Gravel Pits	0km	1km Progre ss Report 0km		D 4  Mainte nance report
			1km	Reshaping (Grading) of 1km of streets in Excelsior and Mahlatswetsa	Shaping (Grading) of streets/roads	1km of streets/roads reshaped (graded)	0km				1km Progress Report	
		12,8km	1km	Re-gravel of 1km of streets/roads in Tweespruit, Boroa and Dawiesville	Re-gravel streets/roads in	1km of streets/roads re-gravelled	0km	Procur e/Secu re Gravel Pits	1km – Progre ss Report			D 5  Mainte nance report
			1km	Shaping (Grading) of 1km of streets/roads in Tweespruit,	Shaping (Grading) of streets/roads	1km of streets/roads reshaped (graded)	0km		1km – Progre ss Report			



INTEGRATED DEVELOPMENT PLAN 2017/18												
KPA	ROADS AND STORMWATER – 236,7km											
DEPARTMENT	TECHNICAL											
DIVISION	INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES , ROADS AND STORMWATER MAINTENANCE											
VOTES								ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO / PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	D
				Boroa & Dawiesville								
		26km	1km	Re-gravel 1km of streets/roads in Hobhouse and Dipelaneng	Re-gravelling and shaping of streets/roads	1km of streets/roads re-gravelled	0km		1km – Progress Report		0km	D 6 Maintenance report
			1km	Reshaping (Grading) 1km of streets/roads in Hobhouse and Dipelaneng	Reshaping (Grading) streets and roads in Hobhouse and Dipelaneng	1km of streets/roads reshaped (graded)	0km			1km – Progress Report		D 7 Maintenance report
		6,9km	0,1km	Reshaping (Grading) 0,1km of streets/ Roads in Thaba-Phatcoa	Reshaping of streets and roads	0,1km of streets/roads reshaped (graded)	0km		0,1km – Progress Report	0,5km Progress Report	0km	D 8
To maintain Stormwater channels.	Proper management of Stormwater channels	11,2km	5km	Maintain 5km of Stormwater channels	Maintenance of Stormwater channels	5km of storm water channels maintained	0.362km side channel at the ring road was cleaned		2,5km	2,5km		D 9 Maintenance report
To construct new stormwater channels.	New stormwater channels constructed	0km	1,6km	Construct 1,6km new stormwater	Construction of new stormwater channels	1,6km new storm water channels constructed	0.3 km constructed along with Platberg road	Appointment of a contractor and Site establishment	Recruitment of labour Progress report	Progress report	1km completed, remaining 0,6km to be completed in 2017/18	D 10 Progress reports
Measures in place for maintenance standards of	Maintenance plan reviewed	1	1	Annually review the current Roads & storm water	Review Roads and Stormwater maintenance plan as part of IDP processes.	Roads and Stormwater maintenance plan reviewed and	Roads maintenance plan available	Initial stage-Sector Plans review	Sector Plans review processes	Draft Sector Plan completed	1 Approved by council	D 12 (a & b)

INTEGRATED DEVELOPMENT PLAN 2017/18												
KPA	ROADS AND STORMWATER – 236,7km											
DEPARTMENT	TECHNICAL											
DIVISION	INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES , ROADS AND STORMWATER MAINTENANCE											
VOTES								ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO / PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PER FORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	D
roads and Stormwater				maintenance plan		approved by Council						

PMU CONTINUES...

INTEGRATED DEVELOPMENT PLAN 2017/18												
KPA	PROJECT MANAGEMENT											
DEPARTMENT	TECHNICAL SERVICES											
DIVISION	INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES , ROADS AND STORMWATER MAINTENANCE											
VOTES								ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO / PAGE
IDP OBJECTIVE	INTEND ED OUTCO ME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFORMAN CE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	E
To ensure that all Municipal Capital Projects are properly Administered and Managed	Effecti ve and efficie nt imple menta tion of Munici pal Capital Projec ts	All Project s identifi ed throug h IDP	100% of registered and approved Capital Projects	Monitor the performance of external service providers involved in all Municipal Capital Projects monthly	Implementation of Projects in line with each specific Plan.	PMU monthly reports	3 monthly reports submitted to MIG and RBIG	Progress report 50% complete	Progress report 75% complete	100% complete		E 1  SCM report
	Increa se Bulk water supply to new Mants opa	2,522m connec tor pipelin e	100% project completion	2,522m Connector pipeline from reservoir to hospital completed.	2,522m Connector pipeline from reservoir to hospital completed	Completed Projects worth R8'000 000	Project Complete	Progress report 100%				E 2  Progre ss report

	Local Hospital											
		2	Install a pipeline & build a pumpstation	Increase Bulk Water Supply in Mantsopa by installing a pipeline from Linana river to the pumpstation	Mantsopa-Tweespruit, Excelsior, Bulk Water Supply	Projects worth R15'000 implemented	Project in progress	Identification of Projects scope	Identified Projects to be submitted to council for approval	Contractor appointed	Progress report 30% complete	E 4 Progress report
		Water and Sewer Reticulation Project for new beneficiaries.	417 erven	417 erven provided with water and sewer connections	Water and Sewer Reticulation Project	Completed Project at Mahlatswetsa	Complete	Completion report 100%				E 6 Progress report
		Upgrading of electricity supply	Mains sub-station to Dan Pienaar	Install electrical cable from the main station to Dan Pienaar sub station	Install electrical cable from the main station to Dan Pienaar sub station	2,4km of electrical cable installed	Progress report 15%	Progress report 15%	Progress report 50%	Progress report 100%		E 9 Letter of confirmation
To improve the standard of roads and storm water drainages in the municipality	Kilometres of street paved.	0km	0,6km	0,6km Paving of road	0,6 km of paved road in Platberg	0,6 km road paved	Appointment of consultant	Appointment of consultant	Design and appointment of contractor	Progress report 15% complete	Progress report 50%	E 10 Copy of recommendation
To ensure that all Municipal Capital Projects are properly Administered and Managed	# of fenced cemeteries	2	2	Fencing of 0,73km of cemetery fencing in Excelsior	Fencing of 0,73km of cemetery fencing in Excelsior	Excelsior cemetery fenced	Appointment of Supplier	Appointment of Supplier	Progress report 15% complete	Progress report 60% complete	Progress report 100% complete	
				Fencing of 0,75 of Borwa cemetery	Fencing of 0,75 of Borwa cemetery	Borwa cemetery fenced	Appointment of Supplier	Appointment of Supplier	Progress report 15% complete	Progress report 60% complete	Progress report 100% complete	

	Kilometres of streets paved	2.2km	1,2km	1,2km of paved street	1,2km	1,2km of paved street		Progress report 50% complete	Progress report 75% complete	Progress report 90% complete	Progress report 100%	E 11 Progress report
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## Community Service

INTEGRATED DEVELOPMENT PLAN 2017/18													
<b>KPA</b>	HOUSING AND TRAFFIC												
<b>DEPARTMENT</b>	COMMUNITY SERVICES												
<b>DIVISION</b>	HOUSING												
<b>VOTES</b>									<b>ANNUAL PERFORMANCE TARGET 2017/18</b>				POE REF NO/PAGE
<b>IDP OBJECTIVE</b>	<b>INTENDED OUTCOME</b>	<b>BASELINE</b>	<b>ANNUAL TARGET</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>SUB- PROJECT</b>	<b>WIEGHT</b>	<b>UNIT OF MEASURE/PERFORMANCE MEASURE</b>	<b>PROGRESS ON REVIEW</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
To facilitate access to sustainable human settlements and improved quality of household	Establishment of Housing need .Addressing of housing challenges	1	1	# Housing Chapter updated and submitted to Council for approval	Review of the plan		Reviewed and adopted plan by June 2016	Housing chapter currently review during IDP processes.					See attachments H.S.1
	Eradication of formal Houses  Security of tenure to all communities	100	100	# of beneficiaries identified and subsidy applications processed as per provincial allocation	1. Identify beneficiaries.  2. Complete application forms.  3. Submit forms & List to Province.		Lists kept	Beneficiaries identified at Manyatseng					See attachments H.S.2

	Reduction of housing backlog												
		12ha	12ha	# Ha of Land identified for human settlement in Tweespruit	Appointment of Town planner through SCM Office		# of Ha of Land identified	Memo re-submitted at M.M for appointment service provider					See attachments H.S.3
		1100	1100	# of Erven allocated to the beneficiaries	1. Identify beneficiaries 2. Allocate erven numbers 3. Submit lists to council for approval		List kept	Lists of beneficiaries for Hobhouse verified  Excelsior list is submitted to Council for approval					See attachments H.S.4
TRAFFIC	Reduction in the road fatalities	2	2	# of annual public transport programmes participated in with District ,Province and National	1. Captured details of vehicles inspected  2. Distribute road safety flyers		Register kept	2 Roadblock were held on 25 and 29 August 2017					See attachments
	Resolution of conflicts and disputes in the Taxi industry	2	2	# of public of Transport meetings held	1. Send out invitation to meetings 2. Keep attendance register		Copies of minutes	Meeting were at Maursnek addressing problem for Maursnek and Platberg community					
	Road safety instilled amongst Learners & other road users	4	4	# of road traffic safety programmes implemented in school ("child in traffic")	1. Guide and monitor scholar patrol.  2. Enforce Law when necessary		Attendance and pictures kept	Scholar patrol monitor at Leroux Primary School ,Ladybrand Public School and Ladybrand Primary School					

	Compliance with the NRTA	1	1	Implementat ion of AARTO System	1.Upgrade building to AARTO system complaint  1.Refresher course for AARTO system		Copies of request of upgrades kept  Copies of request of refresher course kept	Awaiting provincial roll- out.					
	Compliance with the NRTA	120	120	# of check points and road blocks to ensure roadworthin ess of vehicles	1.Stop and inspect roadworthine ss of the vehicles 2.Issue appropriate fines as per NRTA  3.Record all particulars of offences in register		1.Vehicles stop lists kept  2.Fines issued in terms of traffic act and approved tariffs  3. Register of all issued fines kept and signed by the authorised official.	Stop & checklist = 1296  ART 56 1.Licencing = 44 2.Speed = 109 3.Cellphone = 1 4.Stopsign =14 5.Roadmarking s = 33 6.Others = 44 Total = 245					
	Compliance with the NRTA Reduction in road traffic offences	48	48	3kms of road marked	1.Identify depleted signs  2.Make submission for acquisition of point  3.Paint roads as identified		1.Register of painted signs kept  2.Pictures taken where possible	No personnel to upgraded and maintained traffic signs					
	Compliance with the NRTA Reduction	40	40	# of traffic signs upgraded	1.Identify depleted signs		1.Register of painted signs kept	No personnel to marked and maintained the road markings					

				and maintained	2.Make submission for acquisition of point  3.Painted signs as identified		2.Pictures taken where possible						
	SECURITY	As and when occurred	As and when occurred	# of incidents reported at municipal buildings and entrances and report submitted	1.Incidents recorded in register  2.Incident reported to the relevant official  3.Register signed by the relevant official		Security officers recorded in register any incident that will be occurred on the occurrence book	-8 Corrugated irons were stolen at Manyatseng office -Case opened at SAPS by Mrs Thamae C/N 88/07/17 and Suspect found quality by the court					
				# of municipal offices inspected and secured	1.Register kept up to date  2.Register checked and signed by supervisor		1.Security officers kept the occurrence book up to date  2.Traffic officers checked and signed the occurrence book	1.Manyatseng offices ,Finance department and store 2.Traffic officers checked and signed the occurrence book					

INTEGRATED DEVELOPMENT PLAN 2017/17 July to Sep												
KPA												
DEPARTMENT	Community Services											
DIVISION	Parks and Cemeteries											
VOTES								ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
Cemeteries	Communities in Mantsopa Local Municipality have access to properly managed cemeteries with enough capacity to cater for the next 20 years.	7	7	Number of cemeteries with sufficient burial space to cater for the next 20 years		We need to concentrate on other Mantsopa towns. There is a challenge at Boroa and Daviesville were there is no burial plots. At Boroa the community members are burying top on top burial without the approval of the municipality. Manyatseng is also facing similar situation were the there Is no burial plots.	Ladybrand 3 Mauersnek Ladybrand Manyatseng Hobhouse 2 Dipelaneng Hobhouse Tweespruit 1 Tweespruit Excelsior 2 Mahlatswetsa Exelsior Thaba Pachoa1	2				
		11	11	Number of cemeteries properly managed		We need to computerize the death registers to support manual registers. The municipality is utilising EPWP workers to maintain cemeteries.	Cemeteries registers are well recorded by the cashiers and they provide grave numbers. Tweesruit and Thaba pachoa cemeteries are not numbered.	3				
		11	11	Number of cemeteries		We need to appoint more personnel on	Ladybrand cemeteries	3				



				well maintained		mantopa towns to maintain cemeteries eg. Regarding numbering.	Cutting of grass Manyatseng Cutting of grass using brush cutters.					
Properties	To ensure that all properties of council such as municipal offices, flats and stores are properly maintained.	10	10	Number of municipal offices maintained		We need to pay focus on other Mantsopa towns	Ladybrand Town hall Manyatseng offices Exelsior Municipal offices ( manyatseng offices were destroyed by fire caused by protesters(sassa, home affairs, social development and 4 garages)	2				
		13	13	Number of community halls maintained		Other Mantsopa halls needs to be maintained, Contractor was appointed to replace broken windows at Itumeleng Community Hall.	Itumeleng hall was destroyed by fire during protest match	4				
		47	47	Number of municipal flats maintained		We need to delegate more general workers. EPWP workers are assisting to clean the Municipal flats.	No 20 Beeton inserting new ceiling, Kolbe No. 2 new door locks and fixing leaking geyser. No.6 Kolbe fixing leaking geyser. House no. 52 Painting, tiles and ceiling was fixed. Inserted camera and alarms system, new carpets and painting of steel palisade fence	10				

Parks recreation, and Community facilities	To ensure that all parks, recreational and community facilities of council such as community halls, sports grounds and parks are properly maintained	4	4	Number of municipal sports grounds maintained		*We need to fence our stadiums. * Authur pitso stadium is under contruction by MIG	Ladybrand Rugby stadium	1				
		8	8	Number of community halls maintained		Other Mantsopa halls needs to be considered.	Itumeleng hall Rugby stadium hall	2				
		12	12	Number of municipal parks maintained		Ladybrand entrance Manyatseng entrance Joubert street park and Thusanong park.	We need to plant more trees and flowers on our parks. Thusanong parks was vandalised and assets manager was informed about the damages caused at the park.	3				

-INTEGRATED DEVELOPMENT PLAN 2017/18 JULY-SEPTEMBER												
KPA												
DEPARTMENT	Community Services											
DIVISION	Fire and Disaster Management											
VOTES								ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	

To make use of the disaster management centre according to disaster management Act	Disaster Management Act implemented and adhered to	4	4	# of meetings held with National Provincial departments and District as well as NGO's to ensure their involvement in Disaster Management in Mantsopa.		Invitation from the District and Province /Minutes and Attendance registers	No meeting was attended this month					See attachment FDM 3
To ensure increased awareness by supporting and co-resourcing awareness programmes to increase the preparedness of all communities	Safety of all communities enhanced and protected	4	4	Number of awareness sessions held with all disaster management disciplines		Attendance registers and proof of presentations are kept	32 Presentations were done in Ladybrand .					See attachment FDM 3
To provide effective fire fighting, rescue and HAZMAT services to communities of Mantsopa.	Safe and Secure environment ensured	190	190	Number of upgraded and installed of new hydrants in New developed areas and maintenance of fire hydrants		A form is kept	61 Hydrants were maintained at Mantsopa.					See attachment FDM 3
	Response and recovery mechanisms maintained	90	9	Number of call responded to within 30 minutes		Statistic Forms kept / form is kept for time of calls and response time.	1 Vehicle on fire at R26 , 3 car accidents were attended at R26 , N8 and Westminster . 2 Houses on fire at 506 Flamingo					

							and M 392 Manyatseng ,2 Shacks was on fire (3 Fatalities ) and 1 drowned child in the donga next to Manyatseng taxi association . Bees were attended ,100 veld fires at Mantsopa farms and Mantsopa towns , Water were supplied at Lechabile , Woods Farm ,Assumpta mission ,Kopfontein , Marseilles ,Kommiesipoort,Mothers trust, and Thaba patchoa.					
	Reduction in potential Fire hazard and Risks	60	60	# of fire safety inspections done		A Form is kept	34 Fire Inspections were done at Ladybrand , Manyatseng and Hobhouse.					See attachment FDM 3