

# MANTSOPA LOCAL MUNICIPALITY



DRAFT ANNUAL REPORT FOR THE YEAR ENDED 30 JUNE 2015

## Table of contents

1.	Chapter 1 Executive Summary	
1.1	Mayor's Foreword	4 -5
1.2	Municipal Manger's Foreword	6
1.3	Municipal Overview	7 - 17
2.	Chapter 2: Governance	18
2.1	Component A: Governance Structure	18 -23
2.2	Component B: Intergovernmental Relations	23
2.3	Component C: Public Accountability and Participation	23-38
2.4	Component D: Corporate governance	38 - 42
3.	Chapter 3: Service Delivery Performance	43
3.1	Section 46 of the Municipal Systems Act, 32 of 2000 Reporting	43-60
3.2	2014/15 SDBIP Reporting	61 - 136
4.	Chapter 4: Organisational Development Performance	137
4.1	Component A: Introduction to municipal workforce	137 - 139

4.2	Component B: Managing municipal workforce levels	139 - 142
4.3	Component C: Capacitating municipal workforce	142
4.4	Component D: Managing the municipal workforce expenditure	143 - 144
5.	Chapter 5: Financial Performance	Audited Financial Statements (attached)
6.	Chapter 6: Auditor General's Report	(attached)
7.	Appendices	
8.	Volume II: AFS	

## MAYOR'S FOREWORD



Let me take this opportunity to account to Mantsopa community and other stakeholders on the work done during 2014/15 financial year through this comprehensive Annual Report. This 2014/15 Annual Report will amongst others, provide a clear indication on how we performed with regard to the 5 set of Key Performance Areas of the “Back to Basics” programme of the National Executive, as led by President Jacob Zuma. These set of Key Performance Areas are as follows;

- 1. Good Governance; 2. Public Participation- Putting people first; 3. Basic Services- Creating conditions for decent living; 4. Sound financial management; and 5. Building capable institutions and administrations.*

This annual report will confirm our unwavering commitment to provide basic services to our communities, create a conducive environment for economic development and tourism as well as delivering basic service to our communities.

During the year under review, we witnessed violent and destructive community protest in Manyatseng following the eviction of land invaders in Thusanong North, we are working closely with all stakeholders to address the community concerns.

We advise our communities to engage our Councillors, community structures and other spheres of government to resolve disputes other than destroying the very same property aimed at improving the lives of our people, our mandate as prescribed in 2011 ANC Local Government manifesto is to serve you with excellence.

Together, with the support of our residents and other stakeholders, we can do more.

I thank you.

**SELLO DENNIS NTSEPE**  
**MAYOR**

**DATE:.....**

## FOREWORD BY THE MUNICIPAL MANAGER



It is a great honour for me to support the Mayor and Council in presenting our 2014/15 Annual Report for the work done during the year under review. This report is an indication of the work done by our colleagues in implementing the 2014/15 Municipal Integrated Development Plan and other programmes of government. I'm confident that our management team led the staff with distinction in discharging our duties, paving and gravelling of roads, housing infrastructure, creating a conducive environment for trade and investment in our municipality, and implementing sound financial discipline amongst others in order to finance infrastructure development. We are certain that, with an excellent leadership of our Council we managed to meet most of our service delivery targets as prescribed by the IDP 204/15 and our performance agreements. Finally, let me also take this opportunity to thank the Mayor, Speaker, all Councillors, Senior Management and staff members for their support in serving our community with excellence.

Your contribution is always valued.

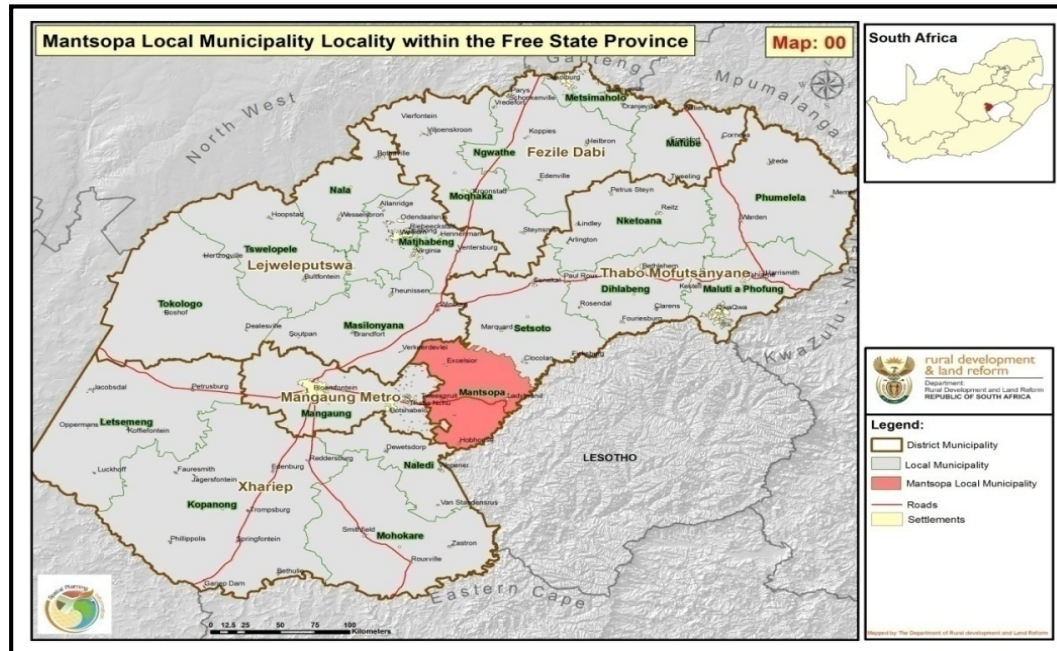
**SELBY SELEPE**  
**MUNICIPAL MANAGER**

**DATE:.....**

## Municipal Overview

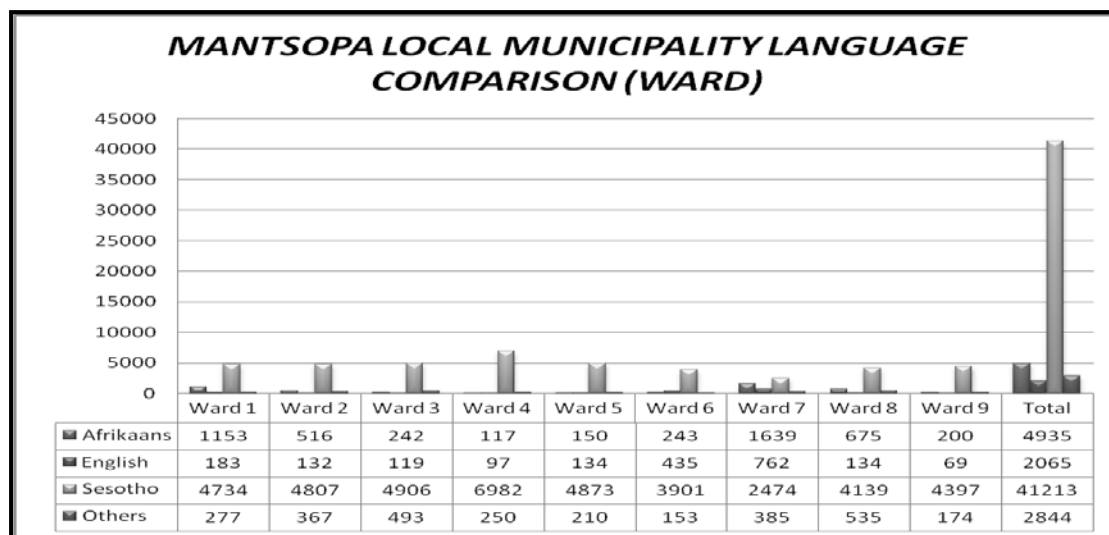
### Geographic and demographic profile

Mantsopa Local Municipality is a local municipality in the Thabo Mofutsanyana District of the Free State Province in South Africa.



The economy of Mantsopa is largely on the commercial farming sector, which employs many of the community. The private businesses and public sector also employs a number of the community. Tourism also plays an attraction point within the Maluti Mountains and the official pronouncement of Lekhalong La Mantsopa as a national heritage side. Mantsopa therefore is the gateway to the Mountain Kingdom of Lesotho which attracts lot of tourists nationally and internationally.

Figure 1: Languages spoken in the Municipality per ward.



Source: Statistics South Africa - Census Statistics 2011

The area is accessible via the N8 and R26 roads which transverse the area. A railway line that runs along these routes services the area. The municipal area accommodates approximately 51 056 people and covers an area of 4 290 km<sup>2</sup>. It incorporates five small towns, which accommodates collectively 70.9% of the total population of Mantsopa. These small towns serve the surrounding rural community. The five main towns situated in Mantsopa are Ladybrand Head Office, Hob House, Tweespruit, Thaba-Phatchoa and Excelsior.

- **Ladybrand** is the most progressive of all towns and is the most eastern node in the municipal area. Ladybrand municipal area includes Manyatseng, Mauersnek and the surrounding municipal commonages that covered an area of 4 682 ha in size. The town accommodates 34% of the total population of Mantsopa.
- **Hobhouse** is a smaller rural town that is located southwest of Ladybrand and east of the Leeuw River along the Lesotho border. Hobhouse is the most southern node in the municipal area. It is about 2 089 ha in extent which includes Dipelaneng and municipal commonages. The town accommodates 4.6% of the total population of Mantsopa.
- **Tweespruit** is the most centrally located node along the N8 route between Bloemfontein and Ladybrand. It is about 1 534 ha in extent and included Borwa, Dawiesville and municipal commonages. The town accommodates 10.2% of the total population of Mantsopa.

- **Excelsior** is located 40 km north of Tweespruit along the R709 and forms the northern boundary of Mantsopa. It is about 1 298 ha in extent of which 243 ha was designed as an urban area, the rest were rented out to commercial farmers while some land was utilized for grazing purposes. It includes Mahlatswetsa and municipal commonages. Excelsior accommodates 10.6% of the total population of Mantsopa.
- **Thaba Patchoa** is located between Tweespruit and Hobhouse and is a small agricultural residence for about 1100 people. It is about 3 864 ha in extent and consisted of the farms Thaba Patchoa 105, Segogoana's Valley 665 and Sweet Home 667.

The municipal area has been divided into 8 wards. These wards comprise the following areas:

- **Ward 1:** Borwa, Thaba Patchoa and surrounding rural areas;
- **Ward 2:** Hobhouse, Dipelaneng, Portion of Ladybrand town and surrounding rural areas;
- **Ward 3:** Vukazenzele;Masakeng;Mekokong;Part of Los My Cherrie
- **Ward 4:** Part of Los My Cherrie, Flamingo; Part of Lusaka
- **Ward 5:** Mandela Park, Riverside, Masakeng, Thusanong, Modderpoort and surrounding rural areas;
- **Ward 6:** Lusaka, Thabong, New Platberg, and Homes 2000;
- **Ward 7:** Part of Ladybrand, Maursnek;Platberg and surrounding rural areas
- **Ward 8:** Excelsior, part of Mahlatswetsa, Tweespruit, Dawiesville, part of Motsekuoa and surrounding rural areas;
- **Ward 9:** Mahlatswetsa and surrounding rural areas.

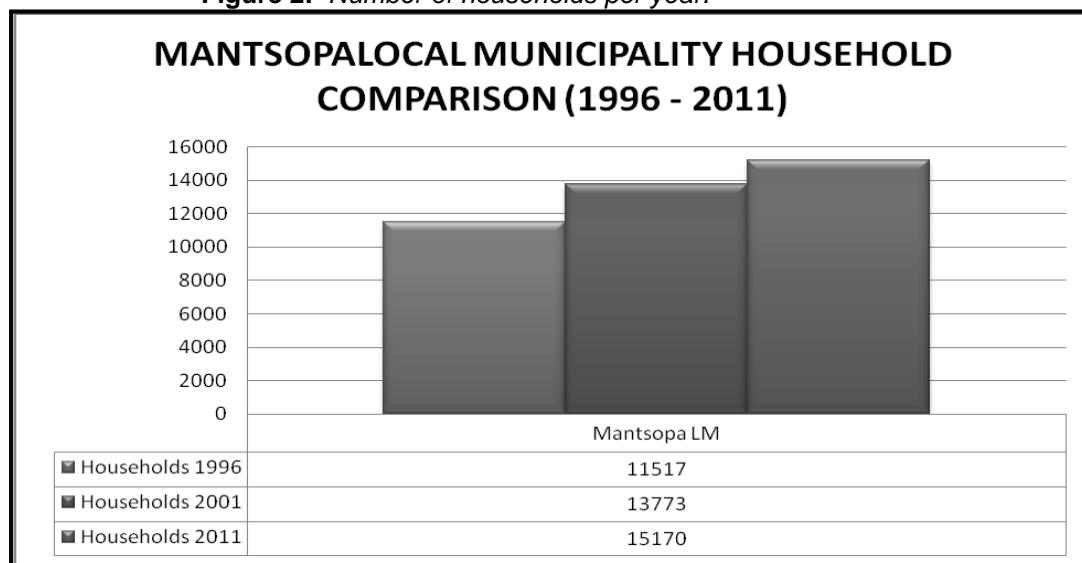
**Table 1: Number of Households per ward.**

<b>Number of Households per ward – Census 2011</b>									
<b>Ward 1</b>	<b>Ward 2</b>	<b>Ward 3</b>	<b>Ward 4</b>	<b>Ward 5</b>	<b>Ward 6</b>	<b>Ward 7</b>	<b>Ward 8</b>	<b>Ward 9</b>	<b>Total of Mantsopa</b>
1886	1865	1859	2088	1558	1363	1578	1494	1479	15170

Source: Statistics South Africa - Census 2011 Statistics

According to the database of the municipality 10627 households stay in the urban areas. The following table gives a breakdown of the number of households in the various towns as per record of the municipality:

**Figure 2:** *Number of households per year.*



Source: **Statistics South Africa - Census Statistics 2011**

Because limited information is available on the rural areas, the municipality undertook a rural survey in 2001 to get more information regarding the current level of service provision in the rural areas and the number of people residing on the farms. This survey indicated that an average of 2.8 households stay on those farms occupied by farmers and their workers. Where the farmer was not residing on the farm itself, 25% of all respondents indicated that an average of 2 families stayed on the farm. Only 35 farms, representing 11.4% of the respondents, had nobody that resided on the farm. A survey at the Deeds Office indicated that there are a total of 1874 farms registered in Mantsopa. If these figures are used to predict the number of households staying in the rural areas, the following is concluded:

**Table 2: Estimated number of Rural Households**

<b>Survey Result</b>	<b>Applied to total number of farms</b>	<b>No of Households</b>
73% or 223 farmers resided on the farm	$73\% \times 1874 \text{ farms} = 1368$	$1368 \times 2.8 = 3830$
35 farms had nobody residing on it (11%)	$11\% \times 1874 \text{ farms} = 206$	$206 \times 0 = 0$
48 farmers did not stay on the farm they worked (16%)	$16\% \times 1874 \text{ farms} = 300$	$300 \times 2.0 = 600$
<b>Total</b>	<b>1874</b>	<b>4430</b>

*Source: Rural Survey (Mantsopa Local Municipality, 2001)*

The rural survey conducted by the municipality also indicated that the average household size of the farm workers is 2.6 family members per household while the farmers has on average 2.1 family members. It is therefore estimated that 12 329 people are residing in the rural areas, using these average household sizes and multiplying it with the above estimated number of households.

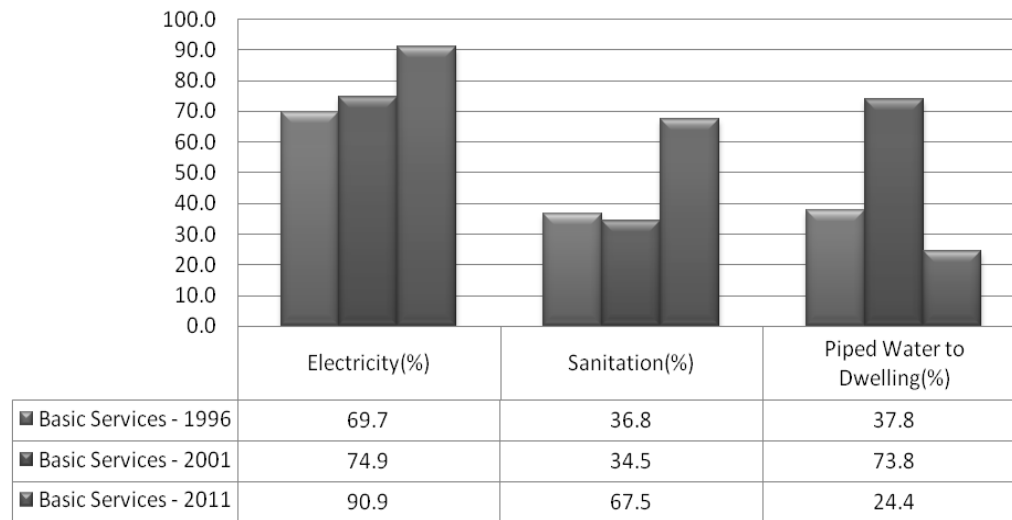
This figure is less than the rural population estimates of 21 405 people, if a compounded growth rate of 1.7% per annum is applied to the census figure of 1996. However, it is known fact that many farmers have retrenched workers since 1996 and therefore the rural population should have decreased, thus concluding the findings made by the rural survey.

The following conclusion can therefore be drawn from the above, namely that:

The estimated population of the rural survey is correct and therefore the rural population has decreased while there was an influx of people, through both migration and immigration into the urban areas. It is therefore estimated that the total number of households have increased from 11 715 to 15 057.

Mantsopa Local Municipality has had some mixed outcomes in terms of Services Provision from 1996 to 2011 as showed in the table below. Access to piped water has had a serious decrease and needs to be addressed within this IDP.

### MANTSOPA LOCAL MUNICIPALITY BASIC SERVICES COMPARISON (1996 - 2011)



#### Origin of the name

Mantsopa was a sister to King Moshoeshe I who banished her from the Kingdom when he suspected that her powers were greater than his. When she arrived at Modderpoort there were no houses and she stayed in a cave.

In 1886 a group of men called The Brotherhood of St Augustine arrived at Modderpoort, and Mantsopa accommodated them in her cave. The missionaries decided to stay and they turned the cave into a chapel. Mantsopa later joined the church and was baptized and given the name Anna. Mantsopa's grave continues to be visited and offerings are still placed on or near it.

#### (a) Population

<b>Province:</b>	Free State
<b>District:</b>	Thabo Mofutsanyana
<b>Seat:</b>	Ladybrand
<b>Wards:</b>	9
<b>Government</b>	
<ul style="list-style-type: none"> <li>• <b>Type</b> Municipal Council</li> <li>• <b>Mayor</b> Sello Dennis Ntsepe</li> </ul>	
<b>Area</b>	
<ul style="list-style-type: none"> <li>• <b>Total</b> 4,291 km<sup>2</sup>(1,657sq mi)</li> </ul>	
<b>Population(2011)</b>	
<ul style="list-style-type: none"> <li>• <b>Total</b> 51,056</li> <li>• <b>Density</b> 11.9/km<sup>2</sup> (31/sq mi)</li> <li>• <b>Households</b> 15,170</li> </ul>	
<b>Racial makeup(2011)</b>	
<ul style="list-style-type: none"> <li>• <b>Black African</b> 88.4%</li> <li>• <b>Coloured</b> 3.9%</li> <li>• <b>Indian/Asian</b> 0.6%</li> <li>• <b>White</b> 6.6%</li> </ul>	
<b>First Languages (2011)</b>	
<ul style="list-style-type: none"> <li>• <b>Sotho</b>80.7%</li> <li>• <b>Afrikaans</b> 9.7%</li> <li>• <b>English</b> 4.0%</li> <li>• <b>Other</b> 5.6%</li> </ul>	
<b>Time zone</b>	SAST (UTC+2)
<b>Municipal code</b>	FS196

Source-Free State Provincial Government, 2011

(b) Main Places

The 2001 census divided the municipality into the following main places:

Place	Code	Area (km <sup>2</sup> )	Population	Most spoken Language
Boroa	40601	0.42	3,294	Sotho
Dipelaneng	40602	0.15	822	Sotho
Excelsior	40603	11.37	485	Afrikaans
Hobhouse	40604	11.79	2,589	Sotho
Ladybrand	40605	43.05	4,214	Afrikaans
Mahlatswetsa	40606	1.64	4,881	Sotho
Manyatseng	40608	2.64	14,177	Sotho
Thaba Patchoa	40609	2.17	434	Afrikaans
Thusanong	40610	0.56	2,989	Sotho
Tweespruit	40611	3.04	1,056	Afrikaans
Remainder of the Municipality	40607	4,213.08	20,377	Sotho

Source- Free State Provincial Government, 2011

(c) Household data

Table 1.3.1(a) Population growth rates - 1996, 2001 and 2011

Total Population			Total population	
1996	2001	Growth rate(1996-2001)	2011	Growth rate(2001-2011)
50 081	55342	2,0	51 057	-0,8

Table 1.3.1(b) Sex ratios by Municipality- 1996, 2001 and 2011

MALE			FEMALE			SEX RATIO		
1996	2001	2011	1996	2001	2011	1996	2001	2011
23 794	26 112	24 402	26 288	29 230	26 654	4,6:5	4,5:5	4,6:5

Table 1.3.1(c) Distribution of the population group (Black African) and sex

1996			2001			2011		
Male	Female	Total	Male	Female	Total	Male	Female	Total

20 360	22 733	43 093	22 863	26 051	48 879	21 413	23 713	45 125
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Table 1.3.1(d) Distribution by population group (Coloured) – 1996, 2001 and 2011

1996			2001			2011		
Male	Female	Total	Male	Female	Total	Male	Female	Total
1 067	1 157	2 224	1 233	1 239	2 472	991	1 016	2 007

Table 1.3.1(e) Distribution by population group (Indian/Asian) – 1996, 2001 and 2011

1996			2001			2011		
Male	Female	Total	Male	Female	Total	Male	Female	Total
100	79	179	109	122	231	169	128	297

Table 1.3.1(f) Distribution by population group (White) – 1996, 2001 and 2011

1996			2001			2011		
Male	Female	Total	Male	Female	Total	Male	Female	Total
2 173	2 179	4 352	1 907	1 853	3 760	1 668	1699	3 367

Source: Census 2011 Municipal report, Free State, Report 03-01-52

#### (d) Socio-economic trends

Table 1.3.1.1 Dependency ratio – 1996, 2001 and 2011

0-14			65+			15-64			Dependency Ratio		
1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
17 250	18 005	16 216	2 619	3 086	2 777	28 974	34 252	32 064	68,6	61,6	59,2

Table 1.3.1.2 Distribution of the population aged 15-64 by employment status- 1996, 2001 and 2011

Employed			Unemployed			Unemployment rate		
1996	2001	2011	1996	2001	2011	1996	2001	2011
12 002	12 838	11 725	4 957	7 094	4 864	29.2	35.6	29.0

Table 1.3.1.3 Average household size – 1996, 2001 and 2011

Total Household population			Number of households			Average household size		
1996	2001	2011	1996	2001	2011	1996	2001	2011
48 325	54 077	49 907	11 484	13 772	15 170	4.2	3.9	3.3

Table 1.3.1.4 Distribution of households by type of main dwelling 1996, 2001 and 2011

Formal			Traditional			Informal		
1996	2001	2011	1996	2001	2011	1996	2001	2011
6 904	9 421	12 407	2 061	1 667	450	2 167	2 648	2 226

Table 1.3.1.5 Distribution by tenure status - 2001 and 2011

Owned and fully paid off		Owned but not paid off		Rented		Occupied rent-free	
2001	2011	2001	2011	2001	2011	2001	2011
5 758	7 792	1 767	730	2 769	4 065	3 479	2 379

Table 1.3.1.6 Distribution of households using electricity for lighting, cooking and heating- 1996, 2001 and 2011

Lighting			Cooking			Heating		
1996	2001	2011	1996	2001	2011	1996	2001	2011
7853	10 307	13 805	4086	5281	12 028	3591	4362	5920

Table 1.3.1.7 Distribution of households having access to piped (tap) water -1996, 2001 and 2011

Piped(tap) water inside the dwelling/yard			Piped (tap) water on a communal stand			No access		
1996	2001	2011	1996	2001	2011	1996	2001	2011
9 062	10 168	14 490	1 401	3 046	503	973	559	176

Table 1.3.1.8 Distribution of households by type of refuse removal 1996, 2001 and 2011

Removal by authority/private company			Communal/own refuse dump			No rubbish disposal		
1996	2001	2011	1996	2001	2011	1996	2001	2011
6 707	9 317	11 921	4 237	2 971	2 906	406	1 484	286

Table 1.3.1.9 Distribution of households by type of toilet facility – 1996, 2001 and 2011

Flush/chemical toilets			Pit latrines			Bucket toilets			No toilets		
1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
4 149	4 746	10 677	2 115	2 039	1 480	3 365	5 192	2 530	1 819	1 796	387

Source: Census 2011 Municipal report, Free State, Report 03-01-52

(e) Household incomes

Table 1.3.1.10 Distribution of average household income – 2001 and 2011

2001	2011
28 206	62 287

Table 1.3.1.11 Distribution of female headed household 1996, 2001 and 2011

Female headed household			Total number of households			% of female headed households		
1996	2001	2011	1996	2001	2011	1996	2001	2011
4 001	5 585	6 552	11 484	13 772	15 170	34,8	40,6	43,2

Table 1.3.1.12 Distribution of child headed households – 1996, 2001 and 2011

1996		
Households headed by children	Total households	% of child headed households
97	11 484	0,8
2001		
Households headed by children	Total households	% of child headed households
120	13 772	0,9
2011		
Households headed by children	Total households	% of child headed households
95	15 170	0,6

Source: Census 2011 Municipal report, Free State, Report 03-01-52

## **Chapter 2: Governance**

### **Vision**

*To Communally Create Better Livelihoods and Build a Community of Mantsopa Defined by a Common Dream by 2030*

### **Mission statement**

*Transform Social and Economic Development Patterns through Integrated, Accessible, Equitable and Sustainable Service*

### **Component A: Governance Structure**

In line with Chapter 7 of the Constitution of the Republic of South Africa, Mantsopa Local Municipality's executive and legislative authority is vested in its Municipal Council. In carrying out its mandate, to govern on its own initiative, the municipality must ensure consistent compliance with applicable national and provincial legislations.

The Constitution of the Republic of South Africa specifically section 152 (ss. 1) enjoins and vest the following developmental mandates on municipalities. These are;

- To provide democratic and accountable government for the local communities.
- To ensure provision of services to communities in a sustainable manner.
- Promote social and economic development.
- To promote safe and healthy environment for local communities and,
- To encourage public and community participation in matters of local government.

Mantsopa Local Municipality has both political as well as administrative structures. The political structure consists of the entire municipal Council, the E Mayor, the Speaker and the EXCO. The administrative structure in turn is embodiment of all municipal employees, with the Municipal Manager serving as head of administration. The senior management consists of four section 56 managers appointed on fixed contractual agreement, who also serve as heads of departments in the municipality

## Political Governance

- **Municipal Council**

The municipal council of Mantsopa Local Municipality is the highest decision making body in the area of jurisdiction of this municipality. The council consists of 17 councillors affiliated to different political parties. The mayor and the speaker also form part of this council and are both full time political office bearers.

- **EXCO**

The EXCO members are appointed by the council and serve as political heads for some of section 79 committees. Mantsopa Local Municipality has a Plenary Executive System, this means that the executive leadership of the municipality is vested with the council as a collective, and as a result, the executive authority the municipality is exercised through the council.

The Mantsopa Local Municipality's EXCO consisted of the following members as at the end of the period under review:

Cllr SD Ntsepe – Chairperson  
Cllr Machakela  
Cllr M Malakane

## Section 79 Committees

The municipality had five section 79 committees during the period under review. These committees are responsible for implementation of specific committee related programmes.

The committees were constituted as follows for the period under review:

NO	COMMITTEES	MEMBERS	NUMBER OF MEETINGS HELD BETWEEN 1 JULY 2014 – 30 JUNE 2015	COMMENTS

1	Economic & Investment Committee	<b>Clr C Chomane (Chairperson)</b>  Clr NJ Thaisi  Clr D Dewey (Resigned) – Replaced by Clr T Halse (24/10/2014)	<u>6 meetings</u>  8 December 2014  4 March 2015  8 April 2015  3 June 2015	24 July 2014 – postponed to 5 August 2014 – postponed to 12 August 2014   1 December 2014 – postponed to 8 December 2014 (No Quorum)   6 February 2015 – No Quorum
2	Governance & Administration Committee	<b>Clr M P Nakalebe (Chairperson)</b>  Clr NJ Thaisi  Clr D Holmes	<u>2 meetings took place</u>  13 August 2014  20 November 2014	10 March 2015, 14 April 2015 & 17 June 2015 – No quorum
3	Human Development Committee	<b>Clr GM Seoe (Chairperson)</b>  Clr K I Tigeli  Late Clr P B Matsunyane – <b>Replaced by Clr N J Thaisi (31/3/2015)</b>	<u>2 meetings took place</u>  15 August 2014  2 March 2015	25 July 2014 – Postponed to 8 August 2014 – Postponed to 15 August 2014   2 February 2015 - No quorum
4	Justice, Crime Prevention & Security Committee	<b>Clr KI Tigeli (Chairperson)</b>  Clr C M Chomane  Clr B M Sani	<u>2 meetings took place</u>  6 August 2014  4 February 2015	No further items received
5	Rural Development Committee	<b>Clr P P Raboko (Chairperson)</b>  Clr M G Seoe	<u>3 meetings took place</u>  13 August 2014	3 July 2014 – postponed to 6 August 2014 – postponed to 13 August 2014

		Clr D Holmes	26 November 2014 3 February 2015	20 November 2014 postponed to 26 November 2014  3 March 2015 – No Quorum
6	Technical Services Committee	<b>Late Clr P B Matsunyane (Chairperson) – Replaced by Clr N J Thaisi (31/3/2015)</b>  Clr M A Malakane  Clr J Machakela	<u>1 meeting took place</u>  26 November 2014	21 November 2014 postponed to 26 November 2014  No further items received

7	Welfare Committee	<b>Clr T Molefe (Chairperson)</b>  Clr J Jacobs Clr J Machakela	<u>3 meetings took place</u>  3 December 2014 5 February 2015 5 March 2015	5 August 2014 – No Quorum – postponed to 12 August 2014 postponed to 7 October 2014 – Never took place 6 February 2015 moved to 5 February 2015
8	Women, Children & People with Disability Committee	<b>Late Cllr MC Sebotsa (Chairperson) – To be replaced</b>  Cllr MA Malakane  Cllr BM Sani	<u>2 meetings took place</u>  15 August 2014  3 December 2014	8 August 2014 postponed to 15 August 2014  2 February 2015 & 2 March 2015 – Chairperson off sick
9	Executive Committee	<b>Clr S D Ntsepe (Mayor – Chairperson)</b>  Clr M A Malakane  Clr J Machakela	<u>5 meetings took place</u>  30 September 2014 17 December 2014 24 February 2015 28 April 2015 30 June 2015	

#### Mantsopa Municipal Council meetings

NO	COUNCIL	SPECIAL COUNCIL	MEMBERS	ABSENT w/o Apology	ABSENT WITH APOLOGY
1	31 July 2014		Council		Clr M C Chomane Clr K I Tigeli
2		26 August 2014	Council	Cllrs Molefe, Nakalebe, Seoe, & Thaisi	
3	24 October 2014		Council		Cllrs Majara, Sani, & Jacobs
4		4 November 2014	Council	Cllrs Halse, Matsunyane, Nakalebe & Seoe	Clr Jacobs
5	19 December 2014		Council	Cllrs Seoe & Chomane	Clr Holmes
6	27 January 2015		Council		Cllrs Majara, Matsunyane, Nakalebe & Sebotsa
7		16 February 2015	Council	Clr Machakela	Cllrs Holmes & Sebotsa
8		27 February 2015	Council	Cllrs Machakela, Nakalebe, Holmes	Clr Sebotsa
9	31 March 2015	31 March 2015	Council	Cllrs Halse & Machakela	Clr Sebotsa
10	26 May 2015	26 May 2015	Council		Cllrs Raboko & Sebotsa
		29 May 2015	Council		Cllrs Chomane, Sebotsa, Raboko, Jacobs, Tigeli & Halse
11.		11 June 2015	Council		Cllrs Malakane & Jacobs

#### Administrative Governance

In line with legislative prescripts, the head of the administrative structure at Mantsopa Local Municipality is the Municipal Manager. As the Accounting Officer, the Municipal Manager provides guidance on compliance with legislation to political structures; political office bearers, and officials of the municipality.

In execution of his duties, the Municipal Manager was assisted by his senior managers, who serve as departmental heads, The Municipal Manager, together with his senior managers, constitutes the senior management team of the municipality. The following individuals were part of the senior management team of Mantsopa Local Municipality for the period under review:

**Mr. SM Selepe** - Municipal Manager  
**Mr. KD Matsie** – Chief Financial Officer  
**Me. PP Moloi** - Director: Corporate Services,  
**Me. KB Sebolai**- Director: Community Services,  
**Mr. NJ Raliapeng** - Director: Technical Services,

**a. Component B: Intergovernmental Relations**

The constitution of the country requires all spheres of government to observe the fundamental principles of cooperation between spheres of government.

Concomitant to this background, Mantsopa Local Municipality see the intergovernmental relations between spheres of government as an important tool to enhance and speed up service delivery. In terms of Intergovernmental Relations Act Framework Act, 2005, the municipality has participated in provincial, district and intergovernmental technical structures such as:

- Premier's intergovernmental relations
- District's Intergovernmental Relations
- Intergovernmental Technical Support Structures

**b. Component C: Public Accountability and Participation**

Section 18 (i) (d) of Municipal Systems Act requires that a municipality must supply its community with information concerning municipal governance, management and development. The act further requires that a municipality must develop a system of municipal governance that compliments formal representative governance with a system of participatory governance.

During the period under review, public participation was of pivotal importance in decision-making processes of council. The municipality relied on public input and consultation to improve public participation, integrated development plans, budgetary planning and reporting.

**Ward Committees:**

Reports are submitted to Council by various committees through office of the Speaker. These reports are forwarded on monthly basis by wards collectively.

Individual ward committee members report to their committees during their ward committee management meetings. The ward will then consolidate a report that will be forwarded to the office of the Speaker, and at the ultimate stage the reporting will be forwarded to Council by the office of the Office of the Speaker.

Office of the Speaker is also checking through the reports/ minutes from wards; this exercise is done in order to with issues that need urgent discussions or attention to different departments within the municipality (e.g. Technical services or Community services). Normally these will be issues around service delivery.

Ward committee members are representing their different portfolios within their committees. The members are guided by the ward operational plans which set objectives and times frames towards various sector representations which members serve within their committees.

**WARD COMMITTEE ACTIVITIES DURING THE PERIOD ENDING 30 JUNE 2015**

<u>July 2014</u>		
WARD NUMBER	TYPE OF MEETING	DATE OF MEETING
Ward 2	Community meeting (Public Participation Session about Landfill site)	04 July 2014
Ward 1	Public meeting	23 July 2014
Ward 9	Youth meeting	07 July 2014

Ward 9	Public meeting	8 July 2014
Ward 8 & 9	Stakeholder meeting (people with disability & vulnerable children)	15 July 2014
Ward 7	Public meeting	04 July 2014
Ward 4	Public meeting	24 July 2014
Ward 2	Ward Committee meeting	21 July 2014
Ward 2	Public Meeting	21 July 2014
Ward 8	Public Meeting	22 July 2014
Ward 4	Ward committee Meeting	23 July 2014
Ward 4	Public meeting	24 July 2014

Ward 4	Public meeting	27 July 2014
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<u>August 2014</u>		
WARD NUMBER	TYPE OF MEETING	DATE OF MEETING
Ward 2	Public meeting	13 August 2014
Ward 2	Ward Committee meeting	18 August 2014
Ward 4	Public meeting	16 August 2014
Ward 5	Public meeting	16 August 2014
Ward 6	Ward committee meeting	13 August 2014

Ward 6	Public meeting	16 August 2014

<b><u>September</u></b>		
<b>WARD NUMBER</b>	<b>TYPE OF MEETING</b>	<b><u>DATE OF MEETING</u></b>
<b>0</b>	<b>0</b>	<b>0</b>

<b>October 2014</b>		
<b>WARD NUMBER</b>	<b>TYPE OF MEETING</b>	<b>DATE OF MEETING</b>
Ward 2	Public meeting	09 October 2014
Ward 4	Ward Committee meeting	09 October 2014
Ward 4	Public meeting	09 October 2014

Ward 2	Ward Committee meeting	09 October 2014
Ward 5	Ward committee meeting	22 October 2014
Ward 5	Ward committee meeting	23 October 2014

<b><u>November 2014</u></b>		
<b>WARD NUMBER</b>	<b>TYPE OF MEETING</b>	<b>DATE OF MEETING</b>
0	0	0

<b><u>December 2014</u></b>		
<b>WARD NUMBER</b>	<b>TYPE OF MEETING</b>	<b>DATE OF MEETING</b>
0	0	0

JANUARY 2015		
WARD NUMBER	TYPE OF MEETING	DATE OF MEETING
Ward 1	Public meeting	23 January 2015
Ward 9	Ward Committee meeting	27 January 2015

FEBRUARY 2015		
WARD NUMBER	TYPE OF MEETING	DATE OF MEETING
Ward 4	Ward Committee meeting	25 February 2015
	Public meeting	26 February 2015
Ward 5	Ward Committee meeting	24 February 2015
	Public meeting	25 February 2015
Ward 6	Ward Committee meeting	26 February 2015

	Public meeting	26 February 2015
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<b><u>MARCH 2015</u></b>		
<b>WARD NUMBER</b>	<b>TYPE OF MEETING</b>	<b>DATE OF MEETING</b>
0	0	0

<b>APRIL 2015</b>		
<b>WARD NUMBER</b>	<b>TYPE OF MEETING</b>	<b>DATE OF MEETING</b>
Ward 8	Public meeting	01 August 2014
Ward 9	Ward Committee meeting Public meeting	13 August 2014

<b><u>MAY 2015</u></b>		
<b>WARD NUMBER</b>	<b>TYPE OF MEETING</b>	<b>DATE OF MEETING</b>
Ward 2	Ward committee meeting Public meeting	19 May 2015 <b><u>And</u></b> 20 May 2015
Ward 4	Ward committee meeting Public meeting	20 May 2015 <b><u>And</u></b> 21 May 2015
Ward 4	Ward committee meeting	24 June 2015
<b><u>Ward 5</u></b>	Ward committee meeting Public meeting	20 May 2015 <b><u>And</u></b> 21 May 2015
<b>Ward 6</b>	Ward committee meeting	14 May 2015

<b><u>JUNE 2015</u></b>		
<b>WARD NUMBER</b>	<b>TYPE OF MEETING</b>	<b>DATE OF MEETING</b>
Ward 4	Sector meeting	20 June 2015

### **IDP Participation**

In terms of the Municipal Systems Act, municipalities are required to prepare organizational performance management system that must be linked to the IDP. Tremendous progress has been made with the process of aligning the IDP, Budget and Performance Management System (PMS).

The PMS process will address the following issues:

- Alignment of the PMS, Budget and IDP processes;

The IDP, performance management systems (PMS) and budget are all components of one overall development planning and management system. The IDP sets out what the municipality aims to accomplish, how it will do this. The PMS enables the municipality to check to what extent it is achieving its aims.

The budget provides the resources that the municipality will use to achieve its aims. As indicated earlier, every attempt has been made in this process plan to align the IDP and PMS formulation and/or review, and the budget preparation process.

The linkages of the three was achieved through following the below process plan schedule for the financial year 2014/2015.

### **Composition of IDP and Budget Forum**

The IDP and Budget Forum will facilitate and co-ordinate participation as part of the preparation phase of the IDP and will continue its functions throughout the annual IDP review processes. The proposed composition of the IDP and Budget Forum is potentially municipal stakeholders.

The terms of reference for the IDP Representative Forum are as follows:

1. Represent the interest of the municipality's constituency in the IDP process;
2. Form a structures link between the municipality and representatives of the public;
3. Provide an organizational mechanism for discussion, negotiation and decision making between the stakeholders including municipal government;
4. Ensure communication between all the stakeholder representatives including the municipal;
5. Monitor the performance of the planning and implementation process
6. Integrate and prioritize issues, strategies, projects and programmes and identify budget requirements; and
7. Monitor the performance of planning and implementation process.

#### **Roles and Responsibilities of Different Spheres of Government in the IDP Process**

The responsibility to prepare and adopt IDPs lies with Mantsopa Local Municipality. However IDP is seen as a key measure to identify and respond timeously and effectively to local developmental challenges and priorities, in a manner that leverages involvement and responses of all stakeholders including across sectoral basis and contributions by the district, provincial and national governments. It is therefore a requisite for all stakeholders to be fully aware of their own responsibilities and of other role-players' responsibilities so that the planning process is smooth and well-organized.

#### **PREPARATION PHASE**

ACTIVITY	WHERE & WHEN	RESPONSIBILITY	PARTIES INVOLVED
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Presentation of the draft IDP process Plan for 2014/2015 to the IDP Steering Committee	Wednesday 17 August 2014 10H00 Ladybrand Council Chambers	IDP Manager	Mayor, Speaker, Councillors, Management
Presentation of the IDP Process plan for 2014/2015 to the special Council meeting	Friday, 23 August 2014, 14H00 at the special council meeting, Hobhouse Council Chambers	IDP Manager	Municipal Manager
Presentation on Constitutional obligations, powers and functions	December 2014 in consultation with Department Corporative Governance and Traditional Affairs	Municipal Manager	Council, Management & Department

#### ANALYSIS PHASE

ACTIVITY	TARGET GROUP	WHERE & WHEN
Compilation of existing information, community stakeholder level analysis on Environment, economic, institutional, spatial, WSDP, Infrastructure, and cross cutting issues	Wards 2 Ward Committees, CDW's NGO's, CBO's, Business Organisations, CPF, SGB's	3 September 2014 Dipelaneng Community Hall 10H00
	Ward 8 & 9, Ward Committees, CDW's, NGO's. CBO's Business Organisations CPF's & SGB's	3 September 2014 Mahlatswetsa Community Library 09H00
	Wards 1, Ward Committees, CDW's, NGO, Business Organisations, CPF's, SGB. Etc	6 September 2014 Boroa Community Hall 10H00

	Ward 3,4,5,6 & 7 Ward Committees, CDW's, NGO's, CBO,s, Business Organisations, CPF,s, SGB, Etc.	10 September 2014 Manyatseng Community Hall 10H00 and 17H00 Herman Premier Skool
	Ward 1Ward Committees, CDW,s, NGO's, CBO's ,Business Organisations CPF's &SGB. Etc	13 September 2014 Paul Bergman Saal 10H00

#### STRATEGIES PHASE

ACTIVITIES	TARGET GROUP	WHERE & WHEN
Compile ward based strategic guidelines on SDF, WSDP, CPI, Housing Sector Plan, LED, Infrastructure development, institutional capacity, and Environmental Issues, defines resource frames (financial strategies), deciding on alternative for ward based	Ward 2 ward communities. CDW's, NGO's, CBO's, Business Organisation, CPF's, SGB', etc.	16 September 2014 Dipelaneng Hall, 10H00.
	Ward 8&9 Ward Committees, CDW's NGO's, CBO, CPF's Business Organisations.	20 September 2014, Mahlatswetsa library hall, 09H00.

specific issues, identify and or review projects	Ward 3,4,5, 6 & 7 Ward Committees, CDW's, NGO's, CBO's Business Organizations, CPF's, SGB etc.	23 September 2014 Herman Premier Skool 17H00 and Itumeleng Hall 09H00.
	Ward 1 Ward Committees, CDW's, NGO's, CBO's, Business Organisations, CPF's, SGB.etc.	27 September 2014 Dan Neethling Hall, 10H00
	Ward 1 Ward Committees, CDW's NGO's, CBO's Business Organisation, CPF's,SGB.etc	30 September 2014 Paul Bergman Saal,10H00

#### PROJECT PHASE

ACTIVITIES	TARGET GROUP	WHERE & WHEN
Preliminary budget allocations per project, prioritisation of projects per ward on MTEF basis, setting of key performance indicators for each project	Ward 1ward communities. CDW's, NGO's, CBO's, Business Organisation, CPF's, SGB', etc	4 October 2014 Dipelaneng Community Hall
	Ward 8&9 ward communities. CDW's, NGO's, CBO's, Business Organisation, CPF's , SGB', etc	7 October 2014, Mahlatswetsa Library Hall, 10H00
	Ward 3,4,5, 6 & 7 Ward Committees, CDW's, NGO's, CBO's Business Organizations, CPF's, SGB etc	11 October 2014,Herman Premier Skool 17H00,Itumeleng Hall 10H00
	Ward 2 ward committees, CDW's, NGO's, CBO's, Business Organisation, CPF,s, SGB, etc	11 October 2014, Dan neethlan Hall, 10H00

	Ward 2 ward committees, CDW's, NGO's, CBO's, Business Organisations, CPF's, SGB, etc	14 October 2014, Paul Bergman Saal, 10H00
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#### INTEGRATION PHASE

ACTIVITIES	PARTIES INVOLVED	WHERE & WHEN
IDP & Budget Representative Forum Meeting	Council, Management, Ward Committee members, CDW's Various stakeholders within all eight wards, District Municipality, other spheres of government, external services providers (ESKOM, Telkom)	January 2015 Ladybrand Town Hall, 10H00
Tabling of the draft IDP & Budget 2011/2012 at a special council meeting for consideration	Council, Members of the community, media and all interested parties	31 March 2015, venue and time to be determined by the Council
Council Strategic Planning Session	Council & Management	April 2015, venue to be decided by the Mayor

#### APPROVAL PHASE

ACTIVITIES	PARTIES INVOLVED	WHERE & WHEN
2014/2015 IDP & Budget Speech by the Mayor at the special council meeting approval	Council, members of the public, media and all parties involved parties	30 May 2015, venue and time to be determined by Council
Submission of the approved 2014/2015 IDP & Budget documents to the MEC: COGTA	Municipal Manager	04 June 2015

Tabling of the Service Delivery and Budget Implementation Plan 2014/2015 including Annual Performance Agreements of the Municipal Manager and Section 57 employees	Mayor	10 June 2014
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#### **Component D: Corporate governance**

Corporate governance is a system by which corporations are operated and controlled. This system encompasses a set of rules, processes and laws.

In the context of our municipality, we view corporate governance as an effective system of ensuring that the community get value for money through diligence and honesty.

In the course of rendering services to the community, it is therefore important to do so within the parameters of the law, and this can be achieved by connecting corporate governance with legislative risk management as a guideline.

#### **Risk Management**

The MFMA requires that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control; and of internal audit operating in accordance with any prescribed norms and standards.

During the period under review the municipality had a functional risk management unit, plans are put into place to strengthen the unit.

Risk management is the process whereby the Accounting Officer, and other key members of the senior management proactively, purposefully and regularly identify and define current as well as emerging business, financial and operational risks and either simultaneously or identify appropriate and cost effective methods of obviating and managing these risks within the Municipality.

The Accounting Officer ensured that the municipality has risk management structures that are aligned to the principles of good corporate governance, as supported by the Municipal Finance Management Act (MFMA), Act no.56 of 2003.

A risk assessment was done and the risk assessment register was developed and approved by the Audit Committee. The top 10 Risks were also identified on the Risk Assessment register and they are discussed on a weekly basis in the Clean Audit Steering Committee Meetings.

The Clean Audit Steering Committee is a committee formed within the municipality to ensure that the municipality moves away from getting negative reports from the Auditor General. It consists of Management and experts who advise on the best mitigating strategies for the municipality's high risks.

The municipality also developed a Risk Management Policy which is currently in operation. The municipality has recently appointed the chairperson of the Risk Management Committee and established a Risk Management Committee. The Committee is a subcommittee appointed by the Accounting officer to help him with his responsibilities for risk management.

### **Anti-Fraud and Corruption**

For the period under review, the municipality adopted strategies to combat fraud and corruption in the IDP. The municipality's Internal Audit also plays a pivotal role in the review of processes and adherence to process relating to segregation of duties, procurement process, efficiency of internal controls, and other measures to prevent fraud and corruption from occurring.

The Municipality has developed the Fraud Prevention Policy and Fraud Prevention Strategy. These policies must be reviewed by the Risk Management Committee and the current objective is to present them in the next council meeting. The municipality is currently using the controls on the Risk Assessment Register to mitigate fraud.

### **Supply Chain Management**

For the period under review, the municipality had an approved supply chain management policy which is in line with the MFMA and National treasury regulations. Furthermore; the policy was reviewed to be in line with the Preferential Procurement Policy Framework Regulations of 2011.

The Supply Chain Management unit is appropriately capacitated in terms of human resources and skills. The unit is headed by a senior official who assumes the duties of a Supply Chain Manager.

During the period under review, there were a number of instances where procurement procedures were not followed, which resulted in deviations from the approved policy.

The composition of the bid committees is in accordance with the provisions of the Supply Chain Management Regulations, 2005, and there is regular reporting on the implementation of the policy.

## By-Laws

There were six (6) new by-laws introduced in this reporting period. To provide by-laws for Council to implement for better services and legal.

Standard Building Regulation, 2011

Standard Cemeteries and Crematoria, 2011

Standard Sporting Facilities, 2011

Standard Taxi Rank, 2011

Standard Unsightly and Neglected Building, 2011

Standard Waste Management, 2011

## INFORMATION PLACED ON THE WEBSITE AND OR PUBLISHED

Documents to be published on the municipality's website	Published / Not published
Current annual and adjustments budgets and all budget-related documents	Published
All current budget-related policies	Published
The previous annual report (2013/14)	Published
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act and resulting scorecards	Published
All service delivery agreements	Published
All long-term borrowing contracts	
All supply chain management contracts above a prescribed value (R 100 000)	Published
Public-private partnership agreements referred to in section 120.	Not applicable
All quarterly reports tabled in the council in terms of section 52 (d) during 2014/15	Only three quarters published

### **Public satisfaction on Municipal Services**

#### **1<sup>st</sup> Quarter July 2014 – September 2014**

Type of Service	# of reported incidents	# of attended incidents	# of incomplete incidents	% of attended incidents
Water	449	417	32	92.8%
Sanitation	268	267	1	99.6%
Electricity	35	31	4	88.5%
Roads and Stormwater	14	8	6	57%
Refuse	15	15	0	100%

#### **2<sup>nd</sup> Quarter October 2014 – December 2014**

Type of Service	# of reported incidents	# of attended incidents	# of incomplete incidents	% of attended incidents
Water	224	206	18	91.9%
Sanitation	213	206	7	96.7%
Electricity	51	49	2	96%
Roads and Stormwater	6	2	4	33.3%
Refuse	8	8	0	100%

#### **3<sup>rd</sup> Quarter January 2015 – March 2015**

Type of Service	# of reported incidents	# of attended incidents	# of incomplete incidents	% of attended incidents
Water	241	224	17	92.9%
Sanitation	151	150	1	99.3%
Electricity	41	36	5	87%
Roads and Stormwater	9	3	6	33.3%
Refuse	8	8	0	100%

#### **4<sup>th</sup> Quarter April 2015 – June 2015**

Type of Service	# of reported incidents	# of attended incidents	# of incomplete incidents	% of attended incidents
Water	165	160	5	96.9%
Sanitation	161	161	0	100%
Electricity	31	29	2	93.5%
Roads and Stormwater	7	4	3	57.1%
Refuse	22	20	2	91%

#### Summary for 2014/2015

Type of service	# of incidents reported	# of incidents attended to	# of incomplete incidents	% of attended incidents
Water	1079	1007	72	93.3%
Sanitation	793	784	9	98.8%
Electricity	158	145	13	91.7%
Roads and Stormwater	36	15	19	42.8%
Refuse	53	51	2	96.2%
<b>Overall response to incidents</b>	<b>2119</b>	<b>2004</b>	<b>115</b>	<b>94.5%</b>

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### 3.1 LOCAL GOVERNMENT: SECTION 46 OF THE MUNICIPAL SYSTEMS ACT, 32 OF 2000, REPORT

#### 1. PERFORMANCE OF SERVICE PROVIDERS

The table below summarises the performances of external service providers as required by section 46 (1) (a) of the Local Government: Municipal Systems Act 32 of 2000.

Name of service provider	Name of project	SLA signed		Project Starting Actual Date	Completion Date	Specs met		Status	Percentage
		Yes	No			Yes	No		
Dibetsi Civil Engineers and Project Managers.	Manyatseng : design and construction Monitoring of 2.2 km paved and Lined storm-water	Yes		24 July 2014	30 August 2015	Yes		In progress	60 %
SADC Project Consulting Engineers.	Mahlatswetsa: Design and construction Monitoring of 1.0 km Paved road and Lined Storm- Water.	Yes		24 July 2014	30 June 2015	Yes		Complete	100%
Reananetse General Trading	Supply, Delivery and Branding of protective Clothing for Employees of Mantsopa Local Municipality	Yes		24 July 2014	30 August 2014	Yes		Complete	100 %
Take five to make ten.	Supply, Delivery and Branding of Protective Clothing for Fire Division of Mantsopa Local Municipality.	Yes		24 July 2014	30 august 2014	Yes		Complete	100%
Ntsu Trading 510 CC	Upgrading of Bulk Water Supply to the New Hospital.			29 August 2014	30 August 2015	Yes		In progress	70 %
T E Skosana Construction Plant and Equipment	Manyatseng: 2.2 km Paved Ring Road and Lined Storm-Water – Phase 2	Yes		04 November 2014	30 August 2015	Yes		In progress	60%
Double Ring Trading 356	Mahlatswetsa : Construction of 1.0 km Paved Entrance Road and Lined storm-Water	Yes		12 February 2015	30 June 2015	Yes		Complete	100%
PWC	Monthly Assistance and Compilation of 2014/15 Annual Financial Statements.	Yes		25 February 2015	30 November 2015	Yes		In progress	80 %
Kimopax	Ground water Source Verification and Borehole Redrill		No	26 February 2015	30 June 2015	Yes		Complete	100%

SADC Project Consulting Engineers	Tweespruit : Design and Construction Monitoring of Water Tower ,Raw Bulk Pipeline and Pump station	Yes		18 May 2015	30 June 2015	Yes		In Progress	5 %
Flagg Consulting Engineers	Excelsior : Design and Construction Monitoring of Water Tower , Raw Bulk Pipeline and Pump Station	Yes		18 May 2015	30 June 2016	Yes		In Progress	5 %
Surya Power (Pty) Ltd	Energy Efficiency Demand Management and Renewable		No	01 July 2014	30 June 2015	Yes		Complete	100%
Aurecon SA (Pty) Ltd	Upgrading of Bulk Water Supply to the new Hospital		No	01 July 2015	30 August 2015	Yes		In progress	70 %

#### 1. MIG ALLOCATIONS AND EXPENDITURE

Registration Number	Project Name	Project Value (R)	MIG Project Value (R)	Status
MIG/FS0294/W/06/08	Hobhouse Upgrading of Water Treatment Works	10 726 090,00	8 237 767,00	Complete
MIG/FS0915/R,ST/12/15	Manyatseng: Construction of 3.2km Paved Ring Road and 0.7km lined stormwater	17 502 943,00	17 502 943,00	On Construction
MIG/FS0957/CF/12/15	Manyatseng: Arthur Pitso Stadium - Upgrading of Recreational and Sports Facility	9 408 050,00	9 408 050,00	On Construction
MIG/FS1023/R,ST/14/16	Mahlatswetsa: Construction of paved road and storm water channel (MIS:223895)	10 827 042,00	10 827 042,00	Complete

The below given table provides more information on the projects that were implemented in 2014/15 financial year:

Project Name	Preliminary Design	Detailed Design	Tender Period	Construction Date	
				Started	Ended
Hobhouse Upgrading of Water Treatment Works	26/08/06	25/11/06	13/03/08	04/07/08	27/06/2014
Manyatseng: Construction of 3.2km Paved Ring Road and 0.7km lined stormwater	14/05/12	01/09/13	24/10/13	26/05/14	On Construction
Manyatseng: Arthur Pitso Stadium - Upgrading of Recreational and Sports Facility	24/07/12	22/08/14	06/11/14	06/11/14	On Construction
Mahlatswetsa: Construction of paved road and storm water channel	22/08/14	28/11/14	13/02/15	13/02/15	26/06/15

## PMU Functioning

Since the purpose of establishing the PMU within the municipalities is to capacitate the municipality in effectively managing the project, table below shows the current status of projects engineered, managed and implemented by the PMU in 2014/15 year:

Project Number	Project Name	Project Value (R)	Financier	Status
	Manyatseng: upgrading of 0.9 km road and stormwater to the new hospital	4,000,000.00	CoGTA (PIG)	Complete
	EPWP IG – Infrastructure and Environment	1,001,000.00	EPWP	On going
	Ladybrand: Construction of Bulk Water Bulk Pipeline to the Regional Hospital	6,668,252.97	RBIG	On Construction
	Mantsopa: Hydrological Investigation	3,339,226.44	RBIG	On going
	Manyatseng: Water and Sewer Reticulation of 383 Sites	11,102,714.11	Dept. Human Settlement	Complete

## FLEET MANAGEMENT

TOWN REG NO	YEAR MODEL & MAKE	DIVISION
<b>LADYBRAND</b>		
CLV 238 FS		REFUSE
CLV 254 FS	1991 FIAT AGRI TRACTOR	ROADS
CNY 014 FS	1995 TIP TRAILER	PARKS
CLH 773 FS	1885 TIP TRAILER	ROADS
CYR 131 FS	1991 TIP TRAILER	ROADS
CXN 570 FS	2005 KOMATSU GRADER	ROADS
CWS 996 FS	2004 ROVIC TIP TRAILER	REFUSE
DBP 315 FS	2004 TOYOTA DYNA	ELECTRICITY
DBC 844 FS	2005 LANDINI TRACTOR	REFUSE
DPH 276 FS	2005 NISSAN COMPACTOR TRUCK	REFUSE
DTN 654 FS	2009 VOLVO GRADER	ROADS
DKG 354 FS	2009 GWM BAKKIE	ELECTRICITY
DKG 356 FS	2007 GWM BAKKIE	WATER
DDG 508 FS	2007 GWM BAKKIE	WORKSHOP
DPX 870 FS	2006 ISUZU KB BAKKIE	SEWER
DVN 985 FS	2007 GWM BAKKIE	SEWER
DRG 688 FS	2008 TATA TRUCK	ROADS
CMF 049 FS	2009 ISUZU FTR TRUCK	ROADS
DPX 868 FS	2005 TOYOTA HINO TRUCK	ROADS
CKY 860 FS	2007 GWM BAKKIE	WATER
DDM 442 FS	2000 ISUZU KB BAKKIE	WATER

DRZ 088 FS DBM 398 FS DCF 808 FS DTN 656 FS DLV 433 FS DPY 896 FS CVP 736 CVP 737 FS CND 538 FS DMD 942 FS DVX 359 FS FKJ 123 FS FBD 528 FS FHN 638 FS FHN 645 FS FKZ 049 FS CAT	2009 MAN FIRE TRUCK 2008 VW GOLF 2000 LAND CRUISER 2006 TOYOTA TAZZ 2009 GWN FLORID 2006 MERCEDES BENZ 2008 NEW HOLLARD TLB 2007 TOYOTA HILUX 2007 TOYOTA HILUX 2009 TOYOTA CONDO 2011 TOYOTA QUANTUM 2011 TOYOTA QUANTUM 2013 MERCEDES BENZ-C180 2011 BMW X5 2012 NISSAN UD 40 TRUCK 2012 NISSAN UD 40 TRUCK 2014 NISSAN NP300 BAKKIE 2009 CATTERPILLAR D953	FIRE TRAFFIC FIRE CORPORATE FINANCE MAYOR ROADS PARKS REFUSE SPEAKER SPEAKER SPEAKER SPEAKER MAYOR PARKS ROADS FINANCE REFUSE
<b>HOBHOUSE</b>		
CDM 397 FS CDM 401 FS CLV 225 FS CDM 403 FSL CDM 398 FS CMR 174 FS DKG 358 FS BSZ 385 FS	1995 NIGHT SOIL TRAILER 1995 FIAT AGRI TRACTOR 1995 NIGHT SOIL TRAILER 1993 MASSY FERGUSON TRACTOR 1995 FIAT AGRI TRACTOR 1974 TIP TRAILER 2009 GWM BAKKIE 2000 NISSAN 1400 BAKKIE	SEWER SEWER SEWER SEWER REFUSE REFUSE WATER WATER
<b>TWEESPRUIT</b>		
CKR 559 FS CDM 395 FS BSZ 117 FS CMS 039 FS CMH 506 FS DBP 314 FS CFD 706 FS DPX 720 FS FHN 635 FS	1999 FIAT AGRI TRACTOR 1995 NIGHT SOIL TRAILER 1999 FIAT AGRI TRACTOR 1989 LANDINI TRACTOR 1975 TIP TRAILER 2005 LANDINI TRACTOR 2000 TOYOTA HILUX BAKKIE 2009 GWM BAKKIE 2012 NISSAN UD 40 TRUCK	PARKS SEWER ROADS REFUSE REFUSE SEWER ELECTRICITY WATER WATER
<b>THABA PATCHOA</b>		
DDK 281 FS CMR 176 FS CMF 507 FS CNY 014 FS	1977 FORD 6610 TRACTOR 1974 TIP TRAILER 1976 FORD 6600 TRACTOR 2000 TOYOTA HILUX BAKKIE	REFUSE REFUSE PARKS WATER
<b>EXCELSIOR</b>		
CMR 181 FS	1972 TIP TRAILER	REFUSE

CMR 182 FS	1976 FIAT AGRI TRACTOR	REFUSE
BPM 749 FS	1981 FORD 6600 TRACTOR	PARKS
BPM 752 FS	1981 FORD 6600 TRACTOR	ROADS
CMR 183 FS	1981 TIP TRAILOR	ROADS
DCN 236 FS	1990 DRESSER GRADER	ROADS
DVB 053 FS	2009 FAW HONEY SUCKER TRUCK	SEWER
DPX 866 FS	2009 GWM BAKKIE	WATER
FHN 644 FS	2011 NISSAN UD 40 TRUCK	WATER

## COMPARISON OF PERFORMANCES FROM PREVIOUS FINANCIAL YEARS AND MEASURES

### BASIC SERVICE DELIVERY

2013/14	2014/15	Measures taken to improve Performance
	<b>WATER AND SANITATION</b>	
Refurbishment of 2 Dawiesville and 2 Golf course boreholes. These boreholes were primarily used supply water to Dawiesville, Borwa, and the Town. The Lovedale raw water dam was depleted.	Underground water investing was funded by DWS and has been completed. The Municipality can now make an informed decision of available water in order to augment water supply through boreholes. The report will benefit Tweespruit and Excelsior that normally experience raw water shortage during dry seasons.	Construction of a borehole in order to augment water supply
Appointment of WSSA for 10 key projects		
Purchasing of E.coli equipment for the purpose of identification	Construction of connector pipeline from the new Hospital to the low pressure reservoir started.	A person be appointed to do water quality testing for municipality
Purchasing of Jar testing equipment. The equipment will enable the municipality to improve on water quality as it is used for optimizing the plant.		
Appointment of Pula strategies to review and prepare a credible WSDP for the Municipality		Support from other Departments needs to improve
	100% Buckets eradicated at Dipelaneng and Borwa	Mahube training for water & waste water quality management in progress
	Almost 90% of reported incidents have been attended to	
	<b>ELECTRICITY</b>	
Electrification of 89 households in Platberg (Phase 2)	Electrification of 215 Households	
Retrofitting of streetlights	Installation of energy saving lights in municipal offices	
	<b>ROADS</b>	

	<u>Ladybrand</u> Church Str.: 200m (from Fifth to sixth str.) converted from tar to paving. Project implemented by TMDM. Construction Complete.	
	Fifth Str. (from Joubert to Botha Str.) project implemented internally, earthworks completed.	
	Fifth Str. (Nuwe to Princess Str.) Project is implemented by Thabo Mofutsanyane District and construction in progress (Earthworks)	
	Thabo Mofutsanyane District Municipality is also assisting Mantsopa on paving of Erasmus street and completion of 5 <sup>th</sup> street to John Williams).	
	<b>SOLID WASTE</b>	
	Effective implementation of Youth Jobs in Waste, Domestic Waste Collection	
	Construction of By-back Centre has commenced and 91 local people have been	

## COMMUNITY SERVICES

### SERVICE DELIVERY BACKLOG

Number of household with no access to basic level of services:

SERVICES	BACKLOG (HOUSEHOLDS PER TOWN) 2013/14	BACKLOG (HOUSEHOLDS PER TOWN) 2014/15	ESTIMATED COST TO ERADICATE
Land For Residential			
TOWN			
Manyatseng	1400	1595	R18.4m
Mahlatswetsa	850	884	R10.08m
Dipelaneng	650	725	R850 000
Boroa & Dawiesville	695	750	R850 000
Thaba Patchoa	100	100	R330 000

## INFORMATION AND COMMUNICATION TECHNOLOGY SYSTEMS

Situation as at 30 June 2014	Situation as at 30 June 2015	Remedial and Action Taken
<ul style="list-style-type: none"> <li>Servers Maintenance: <ul style="list-style-type: none"> <li>The servers' operating systems need to be upgraded</li> </ul> </li> <li>Networks: <ul style="list-style-type: none"> <li>The wireless antennas from head office to technical, stores &amp; to Manyatseng are not working efficiently.</li> </ul> </li> <li>The following satellite offices need to be cabled in the next financial year:</li> </ul>	<ul style="list-style-type: none"> <li>Memories and HDDs for Domain Server and Backup server are upgraded</li> <li>Server operating systems are up to date and will be upgraded to window server 2012 on the last quarter of current financial year</li> <li>Wireless Access point from head office to technical is up and running and the switch that connect the Access Point at technical office was replaced</li> <li>Store, Manyatseng and any other municipal offices around ladybrand will be connect through the municipal tower at the top of the mountain in ladybrand.</li> <li>Network Infrastructure in this satellite office is still intact and shall be upgraded once the link from head office is established</li> <li>The municipality is still drawing a contract with the Networking service Provider which is going to assist the municipality with the data link to the remote offices</li> <li>Not applicable</li> </ul>	<ul style="list-style-type: none"> <li>8 GB DDR3 memory modules and 1000GB hard drives were procured and System Administrator upgraded the servers.</li> <li>The network cable and the switches were procured and ICT division has replace the old switches across the network with the new ones.</li> </ul> <p>The necessary tools are available to upgrade the network infrastructure at the remote offices upon</p>

Situation as at 30 June 2014	Situation as at 30 June 2015	Remedial and Action Taken
<ul style="list-style-type: none"> <li>➤ Tweespruit</li> <li>➤ Hob House</li> <li>➤ Excelsior</li> </ul> <ul style="list-style-type: none"> <li>• 3G Cards for mobile users: <ul style="list-style-type: none"> <li>○ The 3G connection was using the carrier 's public APN and that lead to: <ul style="list-style-type: none"> <li>➤ Abuse of the service</li> <li>➤ Unregulated usage that does not comply with policies</li> <li>➤ Usage on non-municipal systems</li> </ul> </li> </ul> </li> </ul>		<p>the completion of the data link from head office to this offices</p> <p>3G Cards and mobile devices function are performed by the cooperate service and ICT division is not responsible for the monitoring of such services</p>
<ul style="list-style-type: none"> <li>• Personal Computers (PCs) include Laptops &amp; Desktops: <ul style="list-style-type: none"> <li>○ The rentee did not provide any support for their systems</li> <li>○ The PCs were of inferior brands that broke from time to time.</li> <li>○ The PCs' specifications were inadequate</li> </ul> </li> <li>• Printers include both printers, fax machines and multifunction systems: <ul style="list-style-type: none"> <li>○ The rentee did not provide enough support for their systems e.g.</li> </ul> </li> <li>• They did not timely respond to callouts</li> <li>• They did not replace the printing consumables on time</li> </ul>	<ul style="list-style-type: none"> <li>• No longer applicable</li> </ul>	<ul style="list-style-type: none"> <li>○ The municipality have procured the new desktops and laptops with the onsite warranty included and the ICT division in consultation with the management was responsible for the specification of this computers and the printers,</li> </ul>
<ul style="list-style-type: none"> <li>• The Rentee supplied an old high volume multifunction printer (MFP).</li> <li>• As a result, the MFP gave many problems and was therefore underutilized.</li> </ul>	<ul style="list-style-type: none"> <li>• Not applicable</li> </ul>	Not applicable

In order to remain financially viable and sustainable, the municipality must generate sufficient resources. As limited scope exists to generate alternative revenue, it is necessary to increase rates and tariffs annually.

		2012/2013 TARIFF	2013/2014 TARIFF	2014/2015 TARIFF
<b>RATES AND TAXES</b>				
<b>Households</b>				
Improved value		0.006700	0.004650	0.004930
Building clauses		0.006700	0.004650	0.004930
	% of business tariff	49.63%	50.00%	50.00%
<b>Business</b>				
Improved value	All business properties	0.013500	0.009300	0.009860
<b>Industrial</b>				
		0.013500	0.009300	0.009860
<b>Government</b>				
		0.009450	0.009300	0.009860
<b>Farm land</b>				
	Farms discounted tariff	0.001190	0.000830	0.000880
	% of household tariff	17.76%	17.85%	17.85%

*First R75 000 on all non-business properties exempted*  
Service Charges:

	2012/2013 TARIFF	2013/2014 TARIFF	2014/2015 TARIFF
<b>CONSUMER DEPOSITS (Water and Electricity)</b>			
Households Conventional meters (Excluding Flats)	1000.00	1200.00	1300.00
Households Prepaid meters	500.00	600.00	650.00
Flats Conventional and prepaid meters	500.00	600.00	650.00
Business	1000.00	1500.00	1650.00
Government	0.00	0.00	0.00
<b>SEWERAGE DISPOSAL</b>			
Not metered per month	R 5,800.00	R 6,150.00	R 6,500.00
<b>SEWERAGE NETWORK</b>			
Households	R 125.00	R 134.00	R 142.00
Departmental	R 205.00	R 205.00	R 217.00
Old age home	R 205.00	R 220.00	R 233.00
Schools, hostels, Clinics	R 205.00	R 220.00	R 233.00
Business, Industrial, Guest Houses	R 205.00	R 220.00	R 233.00
Connections(where applicable)	R 1,500.00	R 1,650.00	R 1,800.00
<b>REFUSE REMOVAL (per month)</b>			
Households	R 65.00	R 70.00	R 74.00
Business, Industrial, Guest Houses	R 260.00	R 280.00	R 296.00
Schools and hostels, Clinics	R 260.00	R 280.00	R 296.00
Departmental	R 260.00	R 280.00	R 296.00

Refuse (self loading)			R 140.00	R 150.00	R 160.00
Refuse (municipality loading)			R 520.00	R 600.00	R 640.00
Mass containers	First		R 520.00	R 560.00	R 593.00
	Second		R 660.00	R 710.00	R 752.00
	Third		R 815.00	R 880.00	R 930.00
	Outside town	per km	R 16.00	R 18.00	R 19.00

			2012/2013 TARIFF	2013/2014 TARIFF	2014/2015 TARIFF
<b>ELECTRICITY</b>					
<b>Sales per kWh</b>					
Households Tariff Structure (min 50kWh) (Conventional and pre-paid)					
0-50kWh	Block 1	(No fixed charges)	R 0.660	R 0.700	R 0.740
51-350kWh	Block 2		R 0.780	R 0.827	R 0.880
351-600kWh	Block 3		R 1.050	R 1.115	R 1.197
600 and above	Block 4		R 1.230	R 1.330	R 1.428
Business conventional and pre paid (min 200kWh) (No fixed charges)			R 1.260	R 1.400	R 1.503
Schools, Hostels, Sports clubs, Guest houses			R 1.260	R 1.400	R 1.503
Temporary users			R 1.230	R 1.400	R 1.503
Unbuild erven : Basic			R 72.000	R 76.500	R 82.100
<b>Plus</b> Usage unbuild erven			R 1.230	R 1.400	R 1.503
Departmental			R 1.260	R 1.400	R 1.503
Bulk users (MIN 50kva)	Kva		R 90.000	R 95.500	R 102.500
<b>Plus</b> Units use	Kwh		R 0.510	R 0.545	R 0.585

**Conversion conventional connections to pre-paid or Pre-paid to Conventional metering**

Single phase	R 685.00	R 730.00	R 785.00
Three phase	R 6,100.00	R 6,500.00	R 7,000.00

**New Connections**

Single phase	R 3,250.00	R 3,450.00	R 3,700.00
Three phase	R 7,160.00	R 7,600.00	R 8,150.00

**Other levies**

Reconnection fee after non-payment	R 320.00	R 340.00	R 365.00
Reminder Letters for cut off, etc	R 80.00	R 85.00	R 95.00
Test of meters	R 550.00	R 600.00	R 650.00
Private work per Hour			R 650.00
(Plus material cost)			

**Tampered meters**

Replacement Single phase meter	R 3,250.00	R 3,450.00	R 3,700.00
Replacement Three phase meter	R 7,160.00	R 7,600.00	R 8,150.00
<b>Plus</b>			
Instalment fee	R 1,000.00	R 1,000.00	R 1,100.00
<b>Plus</b>			
Tampering fee (fine) single phase and three phase	R 1,000.00	R 1,000.00	R 1,100.00

**WATER**

Households Basic Charge	R 78.00	R 83.50	R 88.50
Household usage (MIN 6kl)	Free	Free	R 5.20
<b>7 – 20</b>	R 5.25	R 5.62	R 5.95
<b>21 - 40</b>	R 6.40	R 6.85	R 7.26
<b>41 &gt;</b>	R 7.70	R 8.25	R 8.74
Business Basic charge	R 45.00	R 48.50	R 51.40

Business usage (MIN 10kl)		R 5.70	R 6.10	R 6.46
Unbuild erven Plus usage		R 79.00	R 84.50	R 89.50
<b>Plus</b> Usage Unbuilt erven		R 5.70	R 6.10	R 6.46
Bulk use (MIN 100kl)		R 5.10	R 5.50	R 5.83
Departmental		R 5.10	R 5.50	R 5.83
Sport clubs		R 5.10	R 5.50	R 5.83
<b>New Connections</b>				
Connections normal meter		R 1,700.00	R 1,800.00	R 1,900.00
Connections bulk meter		R 5,000.00	R 6,000.00	R 6,350.00
<b>Other tariffs</b>				
Tankers per tanker +	R 8.74 kl	R 450.00	R 480.00	R 510.00
per km		R 25.00	R 26.50	R 28.00
Swimming pool per call		R 550.00	R 800.00	R 850.00
Use @	R 8.74 kl			
Embassy in Lesotho per tanker	R 8.74 kl	R 550.00	R 600.00	R 640.00
per km		R 25.00	R 26.50	R 28.00
Call out - town premises/ HOUR		R 550.00	R 800.00	R 850.00
Test of meters		R 550.00	R 600.00	R 640.00
Private work per Hour				R 640.00
(Plus material cost)				
<b>Tampered meters</b>				
Replacement of meter		R 1,700.00	R 1,800.00	R 1,900.00
<b>Plus</b>				
Instalment fee			R 1,000.00	R 1,100.00
<b>Plus</b>				
Tampering fee (fine)		R 1,000.00	R 1,000.00	R 1,100.00

#### 1.1. Indigents:

**Monthly Account for Household - 'Indigent' Household receiving free basic services**

**Rates and services charges:**

Property rates	–
Electricity: Basic levy	35
Electricity: Consumption	–
Water: Basic levy	88.50
Water: Consumption	31.20
Sanitation	142.00
Refuse removal	74.00
Other	
	<b>sub-total 370.70</b>
VAT on Services	51.90
<b>Total small household bill:</b>	<b>422.60</b>

### 1. USE AND DETAILS OF CONDITIONAL GRANTS (CFO)

Name of Grant	Opening Balance	Received	Utilised	Closing Balances	Reason for Delay and withholding of funds	Did Municipality comply with the grants conditions as set out in the Division of revenue act	Reasons for non-compliance
MIG	R0	R26 227 000	R26 227 000	R0	-	-	-

### 1.2. PROPORTION OF GRANTS OVER THE PAST 2 YEARS IN FIGURES

Grant	2013/14	2014/15	Grants used for
Equitable Shares	R 67 071 000	R 67 921 000	Indigent subsidies and operations
MIG	R 26 227 000	R 18 546 635 R 1 061 365	Capital projects Operational
MSIG	R 890 000	R 934 000	Ward committees and maintenance of the financial system
FMG	R 1 550 000	R 1 600 000	Stipend for financial interns and training for finance officials as well as maintenance of financial system
INEG	R 92 000	R 1 000 000	Electrification of residential sites
Dept. Water Affairs	-	R 1 667 212 R 2 875 425	Hospital Water pipe line Bore holes
Other Grants Cogta EPWP EEDG District Municipality Provincial Treasury	R 2 481 609	R 3 285 602 R 1 001 000 R 6 443 478 R 443 187	Entrance road to hospital PWC Annual Financial Statements Expanded Public Works Program Energy Efficiency Assistance on Auditor-General Fees

Source: Directorate Finance

### 1.3. Equitable share

The rapid growth in local government's equitable share is largely due to increases in the allocations for indigent households. The growth in equitable shares is intended to assist in meeting the capital and operating costs of providing basic services to poor households.

The main purpose of the equitable share is to provide free basic services to poor households, but it also supports the specific project expenditures of the municipality.

Description R thousand	2011/12	2012/13	2013/14	Current Year 2014/15			
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome
<b><u>Revenue By Source</u></b>							
Property rates	10,762	11,825	12,668	16,086	12,886	12,886	12,886
Property rates - penalties & collection charges							
Service charges - electricity revenue	24,600	29,135	38,956	34,937	38,282	38,282	38,282
Service charges - water revenue	19,615	39,742	22,755	36,320	34,063	34,063	34,063
Service charges - sanitation revenue	13,829	15,145	17,849	22,679	19,320	19,320	19,320
Service charges - refuse revenue	8,019	8,675	10,153	12,696	10,982	10,982	10,982
Service charges – other	–	–		–	–		
Rental of facilities and equipment	940	2,838	1,028	1,113	1,187	1,187	1,187
Interest earned - external investments	106	227	531	200	250	250	250
Interest earned - outstanding debtors	12,662	16,046	18,869	20,000	20,000	20,000	20,000
Dividends received	24	40	25	20	20	20	20
Fines	89	129	491	150	150	150	150
Licences and permits	–	–	0	–	–		

Agency services	–	–		–	–		
Transfers recognised - operational	64,219	71,198	70,125	71,601	71,601	71,601	71,601
Other revenue	605	4,903	2,114	545	3,276	3,276	3,276
Gains on disposal of PPE	–	–		–	–		
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>155,469</b>	<b>199,903</b>	<b>195,567</b>	<b>216,347</b>	<b>212,017</b>	<b>212,017</b>	<b>212,017</b>
<b>Expenditure By Type</b>							
Employee related costs	48,719	52,539	60,473	71,968	71,599	71,599	71,599
Remuneration of councillors	4,270	4,889	4,909	5,715	5,715	5,715	5,715
Debt impairment	10,694	95,997	48,773	20,090	20,090	20,090	20,090
Depreciation & asset impairment	24,328	30,004	23,795	11,991	11,991	11,991	11,991
Finance charges	994	814	888	512	555	555	555
Bulk purchases	26,226	29,954	30,796	33,647	33,647	33,647	33,647
Other materials	10,015	6,410	11,096	8,400	7,383	7,383	7,383
Contracted services	994	–	1,806	–	–	–	–
Transfers and grants	10,700	12,822	5,662	13,012	12,513	12,513	12,513
Other expenditure	39,062	46,810	20,669	47,502	45,680	45,680	45,680
Loss on disposal of PPE	–	–					
<b>Total Expenditure</b>	<b>176,002</b>	<b>280,239</b>	<b>208,868</b>	<b>212,836</b>	<b>209,171</b>	<b>209,171</b>	<b>209,171</b>

<b>Surplus/(Deficit)</b>	<b>(20,533)</b>	<b>(80,336)</b>	<b>(13,301)</b>	<b>3,510</b>	<b>2,846</b>	<b>2,846</b>	<b>2,846</b>
Transfers recognised - capital	24,215	34,244	25,930	33,712	33,712	33,712	33,712
Contributions recognised - capital	–	–	–	–	–	–	–
Contributed assets	–	–					
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>3,681</b>	<b>(46,092)</b>	<b>12,629</b>	<b>37,223</b>	<b>36,558</b>	<b>36,558</b>	<b>36,558</b>
Taxation							
<b>Surplus/(Deficit) after taxation</b>	<b>3,681</b>	<b>(46,092)</b>	<b>12,629</b>	<b>37,223</b>	<b>36,558</b>	<b>36,558</b>	<b>36,558</b>
Attributable to minorities	–	–					
<b>Surplus/(Deficit) attributable to municipality</b>	<b>3,681</b>	<b>(46,092)</b>	<b>12,629</b>	<b>37,223</b>	<b>36,558</b>	<b>36,558</b>	<b>36,558</b>
Share of surplus/ (deficit) of associate							
<b>Surplus/(Deficit) for the year</b>	<b>3,681</b>	<b>(46,092)</b>	<b>12,629</b>	<b>37,223</b>	<b>36,558</b>	<b>36,558</b>	<b>36,558</b>

## 2. OUTSTANDING CONSUMER DEBTORS PER CLASS

	<b>Rates</b>	<b>Electricity</b>	<b>Water</b>	<b>Refuse</b>	<b>Sanitation</b>	<b>Other</b>
<b>2012 Debtor</b>	17 438 541	9 253 331	47 889 244	26 590 758	51 460 673	13 190 820
Provision for bad debt	6 697 876	3 465 281	18 393 552	10 213 118	19 765 285	5 066 399
<b>2013 debtor</b>	14 741 041	12 554 991	78 148 804	32 604 135	62 772 870	14 210 317
Provision for bad debt	9 519 184	4 342 555	55 440 740	26 943 235	53 109 659	10 242 815
<b>2014 debtor</b>	21 913 932	15 635 748	80 363 883	39 810 268	76 111 722	14 805 198
Provision for bad debt	18 353 119	13 095 083	67 305 491	33 341 465	63 744 267	12 399 490

Source: Directorate Finance

### 3.2 SDBIP REPORTING FROM THE PERIOD 01 JULY 2014-30 JUNE 2015

#### KEY PERFORMANCE AREA(KPA) BASIC SERVICES

#### DEPARTMENT: TECHNICAL SERVICES

#### WATER

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2 Actual Target	Q2 Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	Limitations / Challenges
To ensure that, by June 2015, all households on formal erven have access to potable water connections	Water is constantly supplied to all Households	15 170	Number of households with access to basic water supply.	15 170	<p>Achieved except during interruptions to water supply and low water pressure to high lying areas.</p> <p><u>Challenges</u> Low water pressure to high lying areas.</p> <p>Shortage of raw water.</p> <p>Reluctance on the part of the farm owners to review SLAs for compliance with Water Services Act. (Municipality has been served with the Court Order not to access Lovedale dam</p> <p>Theft of electrical Cables and Vandalism.</p> <p><u>Measures to improve performance</u> Jojo tanks to supply water to high lying areas, privately owned lands (on request) and during unplanned interruptions.</p>	15 170	<p>Municipality together with Department of Water and Sanitation(DWS) are in talks with Unicom High School about the Dam for supply to Tweespruit (Kopano) Water</p> <p><u>Connector Pipeline from the Reservoir new Mantsopa Hospital:</u> Contractor is on site and Health Safety Site Agent <u>Measures to improve performance</u> Jojo tanks to supply water to high lying areas, privately owned lands (on request) and during unplanned interruptions</p>	15 170	<p>Achieved except with high lying areas in Manyatseng, Mauersnek and Khotha. Water tankers are used to supply the above mentioned areas and also including rural areas such as Marseilles, Lechabile and Hutu <u>Connector Pipeline from the Reservoir new Mantsopa Hospital:</u> Contractor is on site and Health Safety Site Agent.</p> <p>Repair Hospital Water connection</p> <p>MAHUBE training have signed MOU with Municipality for training of</p>	15 170	<p>Achieved except with high lying areas in Manyatseng, Mauersnek and part of Mahlatswetsa. Water tankers are used to supply the above mentioned areas and also including rural areas such as Marseilles, Lechabile and Hutu Connector Pipeline from the Reservoir new Mantsopa Hospital:</p>	<p>Water tankers are used to supply water to high lying areas and also including rural areas such as Marseilles, Lechabile and Hutu</p> <p>Water restriction introduced in Ladybrand and Excelsior</p> <p>2,522m Connector Pipeline from the Reservoir to new Mantsopa</p>

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2 Actual Target	Q2 Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	Limitations / Challenges
					<p>Municipality has, in partnership with DWA engaged Department of Education for extraction of raw water from Unicom High School Dam for supply to Tweespruit (Kopano) Water Purification Plant.</p> <p>The process for review of SLA for Lovedale Dam has been put on-hold due to lack of cooperation by the Hatting Family Trustees- intervention needed for long term solution in terms of (finalisation of SLA.</p>		<p>Municipality has, in partnership with DWA engaged Department of Education for extraction of raw water from Unicom High School Dam for supply to Tweespruit (Kopano) Water Purification Plant.</p> <p>The process for review of SLA for Lovedale Dam has been put on-hold due to lack of cooperation by the Hatting Family Trustees- intervention needed for long term solution in terms of (finalisation of SLA</p>		<p>process for NQF level 2 &amp; 3 <u>Challenges:</u> Low Pressure to high lying areas in Manyatseng and Kgotha.</p> <p>Shortage of raw water during dry seasons.</p> <p>Limited operational and maintenance budget</p> <p>SLA with Dept. of Education for using</p>		<p>MAHUBE Training and Development have signed MOU with Municipality for training of Process Controllers on NQF level 2 &amp; 3</p>	<p>Hospital (300m completed) Planned completion is 2015/2016 Financial Year.</p> <p>Training in progress since April 2015 (12 months training)</p>
	Water is provided whenever there is an interruption to supply other areas	100% of identified areas	Providing water to areas experiencing Low water pressure and Privately owned lands.	1'80 000lt	Supply in accordance with the program	1'80 000lt	100% Supply in accordance with the program	1'80 000lt	100% Supply in accordance with the program	1'80 000lt	100% Supply in accordance with the program	
Number of boreholes to be commissioned		6	Drilling/ cleaning, testing, quality, Mechanical	2	The remaining Borehole next to Tsoene has been connected.	1	The outcome of the Tests done indicates that pumps installed on the 4 Boreholes	1 Refurbishment of 2 Dawiesvil	Boreholes retested and test indicates that the current pumps need to be replaced. Order	2	8 = Refurbishment of 2 Dawiesville and 2 Golf course	Theft of cables, pumps/motors and vandalism

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2 Actual Target	Q2 Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	Limitations / Challenges
			Electrical & Civil installation		Submission and quotation for procurement of material to connect the Borehole next to Dawiesville to the Grey water reservoir made.  Challenges: Currently experiencing short pumping time for all 4 Boreholes next to Tsoene.  Measures for improvement: Investigation conducted and therefore waiting for assessment report.		next to 'Tsoene' need to be replaced	le and 2 Golf course boreholes.	number has been obtained for 4 boreholes in		boreholes in Tweespruit. Pumps installed at 4 Boreholes next to 'Tsoene'	(Municipal properties).  <b><u>Measures to improve performance:</u></b> Service provider on contract for security and casual workers appointed
	Existing Service Level Agreements reviewed	2	Service Level Agreements with Bloemwater and Riverside Lodge reviewed and approved by council		2 Submission to Council		2 considered and approved by council				1 = Bloemwater SLA reviewed and approved by council.	1 = Riverside Lodge not yet due to vast areas of disagreement with the Property owner.  <b><u>Measures for improvement:</u></b> Continued engagement with the Property owner.

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2 Actual Target	Q2 Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	Limitations / Challenges
Documented information on alternative water sources available	Investigation into possible additional water source.	1	Hydrological study to be conducted					1	Completion report on Tweespruit			
Installation of Bulk meter, Valves, night Flow meters Leak repairs	Water loss reduced	40%	Percentage reduction of water loss in distribution.	10% compliance Planning		20% compliance Implementation		30% compliance Implementation		40% compliance Implementation and Completion report		
Review Water Services Development Plan (WSDP) in terms of Water Services Act	Reviewed WSDP	1	Number of reviewed Water Services Development Plan (WSDP) and approved by council	Initial stage-Sector Plans review	Done as part of IDP processes	Sector Plans review process	Done as part of IDP processes	Draft Sector Plan completed	Done as part of IDP processes	1 Approved by council	Done as part of IDP processes	
To provide consumers with clean drinking/running water	Clean drinking/running water is provided to consumers	97%	Percentage compliance with blue - drop water quality accreditation system.	Water safety planning: 35% Asset	Water safety plans completed  Asset Management to be 100% following finalisation of Asset Register (However Asset maintenance is carried out as part of daily work plan).	process management & control:  10%	Water quality tests conducted during operation and for compliance with Water regulations	Drinking water quality compliance  30%	Revised action plan for the financial year 2015 has been approved by Council. Need funding so that it can be	Management, Accountability local regul	Blue Drop Committee established	

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2 Actual Target	Q2 Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	Limitations / Challenges
				management 15%						ation : 10%		
To connect water to first time consumers	All paid up application for first time connection are completed	100% of received and approved application for new connection	Provision of water to first time Consumers	100% of paid up connection fee	1	100% of paid up connection fee	1	100% of paid up connection fee	3	100% of paid up connection fee	2	
To connect water to existing formalized erven	Water is connected to all Households	1000 erven	Provision of water to 1000 ervens at Manyatseng ext. 9, Mahlatswetsa ext. 7 and Dipelaneng ext. 3	Review appointment of the contractor and or project schedule	Department of Human Settlement in the process of engagement with the contractors for Mahlatswetsa and Dipelaneng Projects.	383 Manyatseng project completed	Appointment of Contractors for implementation of Projects	Projects progress reports	50% = Progress reports on outstanding projects.	100% = Completion reports	Not yet complete	Contractors for Mahlatswetsa and Dipelaneng Projects abandoned the sites.  <b><u>Measures for improvement:</u></b>  Department appointed new Contractor for Mahlatswetsa Project on 20 June 2015.

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2 Actual Target	Q2 Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	Limitations / Challenges
												Supply Chain processes in progress for appointment of new Contractor for Dipelaneng Project.
Number of indigent households earning less than R1800 with access to free basic water	Indigent households provided with basic water	2532 Indigent Households applications received and approved by council	2532 Provided with basic water	2532 Provided with basic water	100% done	2532 Provided with basic water	100% done	2532 Provided with basic water	100% done	2532 Provided with basic water	100% done as the number also increased to 2906 due to registration campaign by Finance and Office of the Speaker	Numbers where ESKOM supplies often change  <u>Measures from improvement:</u> ESKOM and CENTLEC engaged as part of review of SLAs.
Reported water related incidents are responded and attended to	Satisfactory response time to all reported incidents	100% of reported complaints	Customer satisfaction and reduction of water loss	100% of reported complaints	100% of (449 complaints) of reported leakages attended to	100% of reported complaints	(224 complaints) of reported leakages attended to	100% of reported complaints	(241 complaints) of reported leakages attended to	100% of reported complaints	(165 complaints) of reported leakages attended to	Shortage of stock 92.8% of reported leakages resolved

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2 Actual Target	Q2 Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	Limitations / Challenges

#### SANITATION

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2 Actual Target	Q2 Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	Limitations / Challenges
To ensure that, by June 2015, all households on formal erven have access to sanitation services.	Sanitation service is constantly provided to all Households	15 170	Number of formalised erven with access to sanitation services.	15 170	100% except for Boroa (Buckets yet to be fully eradicated) and inconsistent emptying of Septic tanks in Tweespruit, Excelsior and Hobhouse.  <u>Challenges:</u> Frequent breakdown of vehicles and equipment.  <u>Measures for improvement:</u> Honey Sucker truck is often	15 170	100% in accordance with the program  Honey Sucker truck is often used to provide the service in Tweespruit and Hobhouse.  Procure Honey Sucker truck for Hobhouse.	15 170	100% in accordance with the program  Inconsistent emptying of Septic tanks in Tweespruit, Excelsior and Hobhouse.  Measures for improvement: Honey Sucker truck is often	15 170	100% in accordance with the program  Inconsistent emptying of Septic tanks in Tweespruit, Excelsior and Hobhouse.  Measures for improvement: Honey Sucker truck is often used to provide the service in Tweespruit	Frequent breakdown of vehicles and/or equipment

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2 Actual Target	Q2 Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	Limitations / Challenges
					<p>used to provide the service in Tweespruit and Hobhouse.</p> <p>Procure Honey Sucker truck for Hobhouse.</p>				<p>used to provide the service in Tweespruit and Hobhouse.</p> <p>Procure Honey Sucker truck for Hobhouse.</p> <p>Measures for improvement: Honey Sucker truck is often used to provide the service in Tweespruit and Hobhouse.</p> <p>Procure Honey Sucker truck for Hobhouse.</p>		<p>and Hobhouse.</p> <p>Procure Honey Sucker truck for Hobhouse.</p> <p>Measures for improvement: Honey Sucker truck is often used to provide the service in Tweespruit and Hobhouse.</p> <p>Procure Honey Sucker truck for Hobhouse.</p>	

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2 Actual Target	Q2 Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	Limitations / Challenges
To eradicate sewer backlog in the municipality with the	Number of formalized erven with access to basic	1353	Number of households using buckets system eradicated	1353 at Boroa	The remaining 10% in Boroa will be completed as	1353	Appointed Plumbers will be on site by 12 January 2015 to	1353	Project completed however, poor			Operations of the Package Plant has been put

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2 Actual Target	Q2 Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	Limitations / Challenges
purpose of eradicating the remaining bucket toilets	sanitation services				<p>part of the Phase 4 Project.</p> <p><u>Challenges:</u> Shortage of water to fill up the Grey water reservoir at the Package Plant.</p> <p>Vandalism, repairs and maintenance.</p> <p><u>Measures for improvement</u> : Borehole next to Dawiesville and Railway Line to be connected to Grey Water reservoir.</p> <p>Repairs and maintenance of the lines at Boroa to be attended to as per Snag-list.</p>		<p>repair the defects on the Network and vandalized infrastructure . Planned date for completion is end March 2015. Potential operators identified for training to be provided by March 2015.</p> <p>Office of the Speaker and Community Services Department to be engaged for intervention.</p>		Plant operation resulted to damages to components of the Package Plant.			<p>on-hold due to poor operation.</p> <p><u>Measures to improve performance:</u></p> <p>Potential Operators identified for further training and Consultant submitted report for repairs to damaged component of the Package Plant.</p>
<u>Effluent is treated and discharged in compliance</u>	<u>Percentage compliance with green-drop water</u>	<u>90% compliance</u>	<u>Discharged effluent is treated in accordance</u>	<u>Process control, Maintenance: 10%</u>	<u>100% = Sewer quality tests conducted during</u>	<u>Quality submission 5%</u>	<u>100% = Sewer quality tests conducted during</u>	<u>Quality risk management 15%</u>	<u>100% = Sewer quality tests</u>	<u>treatment capacity 5%</u>	<u>Daily Asset Manageme</u>	<u>Infrastructure Asset Register is in the</u>

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2 Actual Target	Q2 Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	Limitations / Challenges
<u>with Environmental Waste Act</u>	<u>quality accreditation system.</u>		<u>with the required standard</u>	<u>Monitoring</u>  <u>15%</u>	<u>operation and for compliance with Effluent discharge regulations</u>	<u>effluent quality compliance:30%</u>	<u>operation and for compliance with Effluent discharge regulations</u>	<u>Local Regulations</u> <u>5%</u>	<u>conducted during operation and for compliance with Effluent discharge regulations</u>	<u>asset management</u>  <u>15%</u>	<u>not to be 100% following finalisation of Asset Register. (However Asset maintenance is carried out as part of daily work plan).</u>	<u>process of finalization.</u>
To connect sewer to first time occupants	Provision of sewer services to first time Consumers	100% of paid up connection fee	Number of new connections	100% of paid up application(s)	2	100% of paid up application(s)	1	100% of paid up application(s)	2	100% of paid up application(s)	1	100% (6) done  Delays due to timeous availability of material for connection.  Measures for improvement: Keep material for repairs in stock.
To connect sewer to existing formalized erven	Sanitation is connected to all Households	1000 erven	Provision of sanitation to 1000 ervens at Manyatseng ext. 9, Mahlatswetsa ext. 7 and	Review appointment of the contractor and or project schedule	Department of Human Settlement in the process of engagement with the contractors for	383 Manyatseng project completed	Appointment of Contractors for implementation of Projects	Progress report on outstanding projects.	50% implementation of the projects	100% = Completion reports	Not yet complete	Contractors for Mahlatswetsa and Dipelaneng Projects abandoned the sites.

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2 Actual Target	Q2 Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	Limitations / Challenges
			Dipelaneng ext. 3		Mahlatswetsa and Dipelaneng Projects.							<p><u>Measures for improvement:</u></p> <p>Department appointed new Contractor for Mahlatswetsa Project on 20 June 2015.</p> <p>Supply Chain processes in progress for appointment of new Contractor for Dipelaneng Project.</p>
Number of indigent households earning less than R1800 with access to free basic sanitation	Indigent households provided with basic sanitation services	2532	<p>2532 Provided with basic sanitation services</p> <p>Indigent Households application received and approved by council</p>	2532 Provided with basic sanitation services	100% achieved	2532 Provided with basic sanitation services	100% achieved	2532 Provided with basic sanitation services	100% achieved	2532 Provided with basic sanitation services	100% achieved as the number also increased to 2906 due to registration campaign by Finance and Office	

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2 Actual Target	Q2 Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	Limitations / Challenges
											of the Speaker	
Reported sanitation related incidents are responded and attended to	Satisfactory response time to all reported incidents	100% of reported incidents	Number of reported sewer blockages attended to within 12 hours, up to the connection	100% of reported incidents attended to	(268 complaints) of reported sewer blockages attended to	100% of reported incidents	(213 complaints) of reported sewer blockages attended to	100% of reported incidents	(151 complaints) of reported sewer blockage attended to	100% of reported incidents	(161 complaints) of reported sewer blockages attended to	Frequent breakdown of vehicles and/or equipment results in delayed response

#### ELECTRICITY

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2 Actual Target	Q2 Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	Limitations / Challenges
To ensure that, by June 2015, all households on formal erven have access to electricity services.	All households are provided with basic level of Electricity Services	15 170	Number of formalised erven with access to basic electricity services.	15 170	Electricity is supplied to all Households except during planned and unplanned interruptions	15 170	Electricity is supplied to all Households except during planned and unplanned interruptions	15 170	Electricity is supplied to all Households except during planned and unplanned interruptions	15 170	Electricity is supplied to all Households except during planned and unplanned interruptions	
To ensure that, by June 2015, all households on formal erven have access to electricity services.		15 170 2073	Number of formalised erven with access to basic	15 170 2073	100% 100% Municipality supply	15 170 2073	100% 100% Municipality supply	15 170 2073	100% 100% Municipality supply	15 170 2073	100% 100% Municipality supply	

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2 Actual Target	Q2 Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	Limitations / Challenges
		12817	electricity services.	12 817	100% ESKOM supply	12 817	100% ESKOM supply	12 817	100% ESKOM supply	12 817	100% ESKOM supply	
To address electricity backlog within the municipality	All Households without electricity are provided with the service	R1' 000 000 equivalent to almost 91 Households	Providing basic level of electricity services to first time Consumers.	Project design for Electrification of 91 households at Platberg and Thusanong ext. 7 and Sewende laan appointment of contractor	Approval and implementation	Appointment of contractor	Site establishment	50% project implementation	86 connections completed	Completion report	Projects completed (Platberg by the municipality, Thusanong ext. 7 and Sewende laan through Eskom)	
			755 (157 at Platberg, 23 at Thusanong ext. 7 and 101 at Sewende laan, 383 Manyatseng ext. 9	Project design for electrification of 91 households at Platberg and appointment of contractor	Achieved	50% project implementation	Project in progress	50% project implementation	86 Households provided with electricity	Completion report	91 at Platberg,	
						ESKOM Electrification program	Approvals and allocations	Projects implementation	Contractors on Sites	124 Households connections	100% complete = 23 at Thusanong ext. 7 and 101 at Sewende laan complete.	
To connect electricity to first time users	Household connection to first time Consumers	100% of paid up connection fee	Number of new connections to first time Consumers	100% of paid up connection fee	1	100% of paid up connection fee	None	100% of paid up connection fee	2	100% of paid up connection fee	2	Poor response time for connection due to delayed

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2 Actual Target	Q2 Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	Limitations / Challenges
												<p>delivery of material for connection S</p> <p>Measures for improvement: CENTLEC engaged as part of review the SLA with the municipality.</p>
Number of indigent households earning less than R1800 with access to free basic electricity	Indigent households provided with basic electricity	2532	2532 Provided with basic electricity	2532 Provided with basic electricity	100% provision to registered Indigent Households	2532 Provided with basic electricity	100% provision to registered Indigent Households	2532 Provided with basic electricity	100% provision to registered Indigent Households	2532 Provided with basic electricity	100% provision as the number also increased to 2906 due to registration campaign by Finance and Office of the Speaker	Numbers for areas where ESKOM supplies often change

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2 Actual Target	Q2 Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	Limitations / Challenges
Reported electricity related incidents are responded and attended to	Satisfactory response time to all reported incidents	100% of reported incidents	Number of reported electricity faults attended to within 12 hours, up to the connection	100% of reported incidents	35 reported electricity incidents	100% of reported incidents	51 of reported electricity incidents	100% of reported incidents	41 of reported electricity incidents	100% of reported incidents	31 of reported electricity incidents	100% (158) of reported electricity incidents
To provide the reliable, and sufficient electricity supply	Reviewed and approved SDAs in compliance with Electricity Regulations	1	Reviewed SDAs document with both CENTLEC and ESKOM.	SDAs with Centlec considered and approved by council							Not yet achieved	Change in Management  <u>Measures for improvement:</u> Agreement with CENTLEC reviewed for approval by Council by September 2015. Engagement with ESKOM continues
To minimise interruptions to electricity supply to users	Strengthening of electricity infrastructure	100% of planned maintenance and/or reported faults	Maintenance and/or upgrading of electrical network in line with developed master plans	100% of planned and/or reported incident		100% of planned and/or reported incident	Eskom Substation, Collins, Central, Beeton and Mauersnek Substations maintained (cleaned) according to daily	100% of planned and/or reported incident	2 Substations and Transformers maintained in Ladybrand	100% of planned and/or reported incident	Installation of transformer in Excelsior on 29 May 2015 and Replacement of faulty transformer at Waste Water	Theft and vandalism (Municipal properties).  <u>Measures to improve performance:</u> Service provider on contract for

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2 Actual Target	Q2 Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	Limitations / Challenges
							maintenance Plan.  3 = High Tension Testers procured by Centlec for Municipality.				Treatment Plant in Ladybrand	security and casual workers appointed
Percentage of reported residential power interruptions attended to within 24 hours	100% of reported incidents	100% of reported incidents	Maintenance existing electricity infrastructure	100% of reported incidents	35 reported electricity incidents	100% of reported incidents	51 of reported electricity incidents	100% of reported incidents	41 of reported electricity incidents	100% of reported incidents	31 of reported electricity incidents	100% of all reported incidents attended to.
Percentage reduction in electricity distribution Losses.	Electricity	15% Compliance	Monitoring and inspection of tampered meters and illegal connections	3% compliance  Audit Report		7% compliance		11% compliance		15% compliance		
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 in accordance with maintenance program	Number of streets lights and high mast lights to be maintained	546 in accordance with the program	<100%	546 in accordance with the program	<100%	546 in accordance with the program	<100%	546 in accordance with the program	<100%	Shortage of personnel and equipment (Cherry picker) for streetlights maintenance  <u>Measures for improvement:</u> Support by CENTLEC

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2 Actual Target	Q2 Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	Limitations / Challenges
												when available
To provide the reliable, and sufficient electricity supply	Reviewed SDA document both with CENTLEC and ESKOM	2	Reviewed SDA's and approved by council	2							Not yet achieved	Changing management for both CENTLEC and ESKOM  <b><u>Measures for improvement:</u></b> Agreement with CENTLEC reviewed for council approval
To improve municipal infrastructure energy efficiency	Energy environmental awareness; fixing and replacing of broken lights	Continuous as and when need arises	Number of energy saving technologies installed/implemented.	100% implementation	Done as part of maintenance work by the appointed Service Provider	100% implementation	Done as part of maintenance work by the appointed Service Provider	100% implementation	Done as part of maintenance work by the appointed Service Provider	100% implementation	Completed installation of energy saving switches to municipal buildings	Theft and vandalism to Solar streetlights particularly in Hobhouse, Dipelaneng and Thaba Phatkoa.  <b><u>Measures for improvement:</u></b> Community awareness through Public meetings.

## ROADS AND STORMWATER

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2 Actual Target	Q2 Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	
To improve the standard of roads and storm water drainages in the municipality	Well maintained/ rehabilitated/ upgraded streets/roads	44,9km	Safe and user-friendly streets/roads	4,050km		14,6km		9,05km		8,05km		
Kilometres of dirt roads upgraded to gravel roads.	Gravelled dirt roads/streets	1,5km	1,5km of dirt roads/streets at Platberg gravelled	Procure/Secure Gravel Pits		Mining and delivery of gravel		1,5km – Progress report		1,5km – Progress and completion report	Not yet achieved	Unavailability of gravel of good quality  <u>Measures for improvement:</u> Land identified in Hobhouse and Thaba Phatkoa although it is private property.
To maintain the existing roads infrastructure.	Kilometres of tarred roads/streets maintained	5km	5km of tarred streets/roads maintained	Progress reports on 1,25km		Progress reports on 1,25km		Progress reports on 1,25km		Progress reports on 1,25km	2,2km	Frequent patching using soil-crete

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2 Actual Target	Q2 Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	
	Kilometres of roads/streets paved	2.2 km of ring road in Manyatseng (Thusanong to Itumeleng Hall)	Paving of roads/streets	Invitation for bids	Phase 2: Project on registration	Site Handover Certificate & Monitoring Report	Contractor appointed and Site Hand-Over done	3 x Monitoring Reports	Progress report (construction: earthworks stage), Progress delayed by vandalism and public unrest	Progress report and completion	30% complete	Delays due to violent Public unrest and Cash Flow challenges experience by the Contractor.
		1,0 km of Mahlatswetsa access road		Invitation for bids	Project on registration	Site Handover Certificate & Monitoring Report	Contractor appointed and Site Hand-Over done	3 x Monitoring Reports	Progress report (construction: earthworks stage),	Progress report and completion	100% complete	<b><u>Measures for improvement:</u></b> Project implementation to be reviewed for completion by December 2015.
		1,0 km Upgrading of roads/streets in Ladybrand	500m Upgrading of roads/streets to tar.			Invitation for bids and appointment of Contractor	Site Handover Certificate & Monitoring Report	Project implementation	Progress report (construction: earthworks stage),	50% progress	80% work in progress	

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2 Actual Target	Q2 Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	
		by Thabo Mofutsanyane District Municipality  Road 1: 5 <sup>th</sup> street (from Nuwe to end 5 <sup>th</sup> )  Road 2: Princess street ( from 5 <sup>th</sup> to John Williams)  Road 3: Church street (from 5 <sup>th</sup> to 6 <sup>th</sup> )  200m Upgrading of 5 <sup>th</sup> street (from Church street to Botha street)	200m paved street	Project design and Planning	Agreement with Block Paving Project and appointment of Beneficiaries on contract.	Production and stock piling of Paving Blocks	1 <sup>st</sup> phase of production delivered to Technical Services	Production and stock piling of Paving Blocks	2 <sup>nd</sup> phase of production delivered to Technical Services and excavation work on site.	Project progress report	200m completed	Project implemented internally

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2 Actual Target	Q2 Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	
	Kilometres of gravel roads maintained	3km	Re-gravel and reshaping streets in Ladybrand/Manyatseng	Procure/Secure Gravel Pits		1.5km – Progress Report		1,5km Progress Report		Closing reports	2,5km mainly in Manyatseng	
		1km	Re-gravel and reshaping streets/roads in Excelsior/Mahlatswetsa	Procure/Secure Gravel Pits		0km		0km		1km Progress Report Closing report	2,26km	
		3km	Re-gravel and reshaping streets/roads in Boroa & Dawiesville	Procure/Secure Gravel Pits		1km – Progress Report		1km Progress Report		1km Progress Report Closing report	720m	Broken Grader  <b><u>Measures for improvements:</u></b> Ladybrand Grader deployed to other towns
		0,5km	Re-gravel and reshaping streets/roads in Hobhouse/Dipe laneng	0km		0km		0.5km Progress Report		0km	400m	Broken Grader  <b><u>Measures for improvements:</u></b> Ladybrand Grader deployed to other towns
		0,5km	Re-gravel and reshaping streets in Thaba-Phatcoa	0km		0km		0,5km Progress Report		0km	0	Broken Grader  <b><u>Measures for</u></b>

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2 Actual Target	Q2 Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	
												<b>improvements:</b> Ladybrand Grader deployed to other towns
To maintain, upgrade and/or construction of Stormwater channels.	Proper management of Stormwater channels	10km	Maintenance, upgrading and/or construction of Stormwater channels	2,8km	1,46	2,8km	4,6	2,8km	4,84	2,8km	4,1km	Employment of People for EPWP complemented the existing permanent employees
To have measures in place for maintenance standards of roads and Stormwater	Maintenance plan reviewed	1	Roads and storm water maintenance plan reviewed and submitted for approval	Initial stage- Sector review	Done as part of IDP processes	Sector Plans review process	Done as part of IDP processes	Draft Sector Plan completed	Signed by Municipal Manager as 1 document			
Identification of Lands for mining of gravel and/or licencing of Borrow-pits	Lands identified for mining of quality gravel and/or licenced	1	Lands identified for licenced Borrow-pits in Ladybrand/Hobhouse/Thaba Phatkoa	Identification of Lands and/or rehabilitation of Borrow-pit for licencing		Engagement with DME (Department of Energy) and submission of documents in terms of Environmental Conservation Amendment Act, 2003 (ECAA)		Temporary Permit received		Licence for mining of gravel issued to the Municipality	Not achieved	Municipality could not honour the appointment with DME  <b>Measures for improvement:</b> Waiting for DME to confirm another planned for September 2015

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2 Actual Target	Q2 Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	

#### ORGANISATIONAL AND INSTITUTIONAL TRANSFORMATION

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2 Actual Target	Q2 Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	Limitations / Challenges
Effective management of payroll function	Attendance registers and claim forms for payment of employees properly administered and managed	All received, verified and authorized Attendance registers and Claim forms	Effective control of attendance registers Improved management of overtimes Improved management of travel and subsistence claims/allowances	Quarterly expenditure reports	1 x Quarterly control of hours worked overtime  Assisted Personnel Officer with compilation of Job Descriptions for employees appointed in July 2013.	Quarterly expenditure reports	1 x Quarterly report on control of overtime worked  Assisted Personnel Officer with compilation of Job Descriptions for employees appointed in July 2013.	Quarterly expenditure reports	1 x Quarterly report control of hours worked overtime  Provided assistance to Human Resource Division on updating of Job Descriptions for employees	Quarterly expenditure reports	1 x Quarterly report control of hours worked overtime	Lack of integrated approach to deal with excessive expenditure on overtime. <b>Measures for improvement:</b> Enhanced engagement with Divisional Heads (DHs) during Budget processes.
% of total capital and operational budget spent.	Quarterly expenditure reports in consultation with Finance Department	12 Monthly Expenditure reports	Compilation of quarterly expenditure reports in consultation with Finance Department	25%	3 monthly expenditure reports received and analysed for monitoring and control.	25%	3 monthly expenditure reports received and analysed	25%	3 monthly expenditure reports received and analysed for monitoring	25%	3 monthly expenditure reports received and analysed	Cash flow  <b>Measures for improvement:</b> Improved service

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2 Actual Target	Q2 Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	Limitations / Challenges
							for monitoring and control.		and control.		for monitoring and control.	delivery and Increased Revenue collection by Finance.
Handle and rectify all issues raised by the Auditor General's report of 2014 and 2015 Financial Year.	Audit queries raised by the Auditor General's report are properly addressed	100% of all queries raised	100% of issues raised by the Auditor General are properly addressed.	1 Quarterly report	1 x Quarterly control of hours worked overtime  Assisted Personnel Officer with compilation of Job Descriptions for employees appointed in July 2013.	1 Quarterly report	1 x Quarterly control of hours worked overtime  Assisted Personnel Officer with compilation of Job Descriptions for employees appointed in July 2013.	1 Quarterly report	1 x Quarterly control of hours worked overtime	1 Quarterly report	1 x Quarterly control of hours worked overtime	
Quality and timeously response to audit queries both from internal and external auditor (within three days).	Quality and timeous reports to internal and external queries (within three days)	100% of all queries raised	100% of issues raised by the internal and external queries are qualitatively responded to (within three days)	1 Report	Done	1 Report	Responses to KPIs queried by External auditor submitted to Office of Municipal Manager for correction	1 Report	Done Reviewed 2014/2015 SDBIP provided insight on compliant 2015/2016 to be developed.	1 Report	Done Unpaid Leaves	

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2 Actual Target	Q2 Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	Limitations / Challenges
							ns on SDBIP.					
Develop annual organisational year planner.	Organisational year planner for Department developed	1	Annual organisational year planner for the department developed	Compilation of Divisional year planners	Not yet achieved- waiting for Divisional plans.  <u>Measures for improvement:</u>  To be finalised by December 2014	Submission of Divisional year planners	Not achieved  <u>Measure s for improve ment:</u>  Divisional Heads use their monthly plans authorised by the Director Technical Services.  Draft will be drawn for inputs by Divisional Heads and submitted for approval by March 2015.	Consolidation of Divisional year planners into annual organisational year planner for the department	Not achieved  <u>Measures for improvement:</u>  Divisional Heads use their monthly plans authorised by the Director Technical Services.  Memorandum issued to Divisional Heads for inputs.	Submitted to Municipal Manager for approval	1 Developed and approved by Municipal Manager	To be reviewed for 2015/2016 Financial Year
Encourage meaningful of stakeholders in the affairs of department.	Department 's engagement with stakeholders as support to the Office	100% involvement per received invitation and response to	Honour and participate meaningfully in engagements with Stakeholders	100% attendance to engagement with all stakeholders	98% attendance of 8 invitations for IDP processes  Challenges:	100% attendance to engagement with all stakeholders	Participated in 4 IDP review meetings , 3 media reports, 1	100% attendance to engagement with all stakeholders	Participated in IDP review meeting for all Phases at Thaba Phatkoa	100% attendance to engagement with all stakeholders	Participated in the establishment of Water Forums within	Transport to the meetings and sometimes poor attendance

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2 Actual Target	Q2 Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	Limitations / Challenges
	of Municipal Management	community issues			Transport  <u>Measures for improvement</u> : Private transport utilized to attend meetings.		Public meeting at Boroa Community Centre and 2 Sectional public sessions at Sawasawane, Boroa.  <u>Challenges:</u>  Poorly organised IDP meeting in Tweespruit led to non-attendance. Public engagements degenerating into complaint or meetings to raise concerns.  <u>Measures for</u>		and IDP Representative Forum in Ladybrand.		the Municipality.	by the Public  <u>Measures for improvement:</u> Used private vehicle for attendance to the meetings and Educating communities on importance of attending meetings and participating effectively

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2 Actual Target	Q2 Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	Limitations / Challenges
							<u>improvement:</u>  Meetings to be reconvened.  Interventions by Politicians, Mayor in particular minimize tensions.					
Percentage actual expenditure on repairs and maintenance as a percentage of the approved/adjusted budget per category	Expenditure on repairs and maintenance is monitored	100% monitoring	Compilation of quarterly expenditure reports in consultation with Finance Department for monitoring	1 monitoring report	1 received from Finance (Budget and Treasury Division)	1 monitoring report	1 received from Finance (Budget and Treasury Division)	1 monitoring report	1 received from Finance (Budget and Treasury Division)	1 monitoring report	1 received from Finance (Budget and Treasury Division)	

#### REFUSE COLLECTION AND WASTE MANAGEMENT

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2Actual Target	Q2Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	Limitations / Challenges
To provide Refuse collection services to all Households	Refuse is collected weekly from all Households	All Households are provided with Refuse collection service.	Provision of Refuse collection service to all Households	15 170	Quarterly report (Refuse is collected from all Households according to the plans for each town.	15 170	>100% compliance to the plans.  <u>Challenges:</u> Shortage of staff and frequent breakdown of vehicles.  <u>Measures for improvement:</u>  Placement of staff working on Sanitation to other	15 170	>100% compliance to the plans.  <u>Challenges:</u> Delivery of service has improved however frequent breakdown of vehicles still hinders progress.  Dea have, following its visits and inspections raised concerns against the municipality with regard to non-compliance in terms of	15170	Refuse is collected from all Households according to the plans for each town.	Shortage of staff and frequent breakdown of vehicles.  <u>Measures for improvement:</u>  Placement of staff working on Sanitation to other divisions (Refuse in particular) in Tweespruit and Hobhouse should be formalized.  Rented vehicles and/or equipment for roads works used compleme

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2Actual Target	Q2Progre ss on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	Limitations / Challenges
							divisions (Refuse in particular ) in Tweespr uit and Hobhous e should be formalize d.		the Regulations and the National Environme ntal Manageme nt: Waste Act, 2008 (Act No. 59 of 2008).  <u>Measures for improveme nt:</u>  Implement ation of Domestic Waste Collection Project is complemen ting Permanent Staff.			nt available resources  Effective implement ation of Waste related projects.

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2Actual Target	Q2Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	Limitations / Challenges
									Effective implementation of Youth Jobs in Waste, Domestic Waste Collection and Installation of Weigh Bridges will as part of their Project Deliverables address concerns raised.			
Domestic Waste Collection and Open Space Clearing	Clean and healthy environment	Waste is collected, illegal dumping sites and Open Spaces cleared.	Collection of waste and cleaning of illegal dumping sites and/or open spaces.	70% of project implementation and cleaning of identified Open Spaces and Illegal dumping Sites	Achieved as planned or whenever needs arises.	Business Plan, Approval/Allocation letter.	Done	Establish Project advisory Committee. (PAC) meeting, employment of 270 beneficiaries, site handover	Establish Project advisory Committee. (PAC) meeting, employment of 270 beneficiaries, site handover	Project Review with stakeholders/ after care plan	Progress report on implementation of the Project to be completed in 2015/2016	Rampant Illegal dumping which results in frequent cleaning of illegal dumping sites and/or

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2Actual Target	Q2Progre ss on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	Limitations / Challenges
											Financial Year	open spaces.  <u>Measures for improvement:</u>  Continued community awareness through Public meetings to be enhanced through enforcement of By-laws.
Number of people trained in relation to waste management issues		Training provided to the identified beneficiaries on waste management issues.	Training is provided to 260 Beneficiaries	65	Accredited and Non-accredited training courses are being discussed with DEA and the service provider appointed for Establishment of Recycling	65	Waste beneficiaries will be attending non-accredited and accredited training as soon as the Departm	65	Training has been conducted and others are still to be conducted as part of Project Deliverables	65	Waste beneficiaries attended non-accredited and accredited training	

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2Actual Target	Q2Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	Limitations / Challenges
					Centre and Domestic Waste Collection.		ent of Environmental Affairs approves the training plans.					
Access controlled landfill sites/ landfill licences for Hobhouse and Tweespruit		Access controlled/ Licensing of unlicensed Sites.	Access controlled Landfill Sites/ Licensing of Tweespruit and Hobhouse Landfill Sites	Site Office	Done	Appointment of Site officer	DEA is reviewing the applications for licences before issuing licences – meeting scheduled to take place in January 2015.  -Request for an appointment of landfill site officers sent to	Record Keeping of Waste to Site and progress on licences for Tweespruit and Hobhouse landfill sites	Assessment reports are complete and a meeting between project sponsors DEA is held on 29 January 2015 to review the reports.	Waste licences issued	Licences issued to the Municipality by Department of Environmental Affairs	

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2Actual Target	Q2Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	Limitations / Challenges
	Weighbridge installed at Ladybrand Landfill Site for						MM for approval					
Installation of Weighbridge for Waste Information System Reporting at Ladybrand landfill	implementation of Waste Information Systems (WIS)	Project on installation of Weighbridge at Ladybrand Landfill Site completed.	Weighbridge installed at Ladybrand Landfill Site	Employment of youth in the project	Weighbridges delivered and awaiting installation  16 young people and attended various trainings	Department of Environmental Affairs (DEA) Appointment letter of Service Provider	The Department is following up with the service provider regarding the installation of the Weighbridge and ablution facility at the Ladybrand Landfill.	Project Monitoring Advisory Committee District Meetings	Department is following up with the service provider regarding the installation of the Weighbridge and ablution facility at the Ladybrand Landfill.	Weigh bridge installed at Ladybrand landfill sites	Not yet achieved	Project stalled due to poor performance of the Service Provider.  <u>Measures for improvement:</u>  DEA to appoint a new Service Provider
Waste Minimization/ Establishment of a fully equipped Waste Buyback Centre in Ladybrand	Waste Reclaimers formalised and Waste Buyback Centre constructed in Ladybrand	Waste minimized through campaigns and completion of a Waste Buyback	Waste minimization strategies formalized and Waste Buyback Centre constructed in Ladybrand	Allocation letter, RFQ docs signed by MM	-Business Plan approved by DEA for Establishment of Recycle Centre	PAC meeting, employment of 30 beneficiaries and monitoring	Construction of By-back Centre has commenced and 91 local people	Project Review with stakeholders/ project report to DEA	60% working progress  Process for formalization of	Formalization of waste Reclaimers and completion of buyback centre project	Informal waste Reclaimers formalized and buyback centre	

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	Q1 Actual Target	Q1 Progress on the date of review	Q2Actual Target	Q2Progress on the date of review	Q3 Actual Target	Q3 Progress on the date of review	Q4 Actual Target	Q4 Progress on the date of review	Limitations / Challenges
		Centre Project			-Busy with the recruitment and establishment of PAC.		have been employed.  Two PAC meetings have set thus far.		Waste Recyclers in Ladybrand is in progress.		project complete	

**KEY PERFORMANCE AREA (KPA) INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**  
**DEPARTMENT COMMUNITY SERVICES**

IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q3 Progress on the date of review	Q4 Actual	Q4 Progress on the date of review	Limitations/Challenges
Housing		1	#Housing chapter updated and submitted to Council for approval	0	Previously approved on 31/05/2014	0	Housing Chapter being discussed at IDP Analysis phase	0	Approved by Council for 2015/2016 on 30/05/2015	1	Reviewed during IDP processes	
		100%	# of beneficiaries identified and subsidy applications processed as per provincial allocation	0	Land already identified- included in project pipeline	0	100% achieved 1.Hobhouse 2.Thaba Patchoa	100%	100 x identified at Thaba Patchoa	0	Project complete	
		12 ha	Ha of land identified for human settlement in Tweespruit	0	Land already identified-included in HDA project pipeline	12 ha	Land measuring 12,ha identified	0	12 ,0054 hectares identified at Thaba Patchoa	0	Memo to M.M for appointment of service providers for planning and surveying	

		1	#of erven allocated to the beneficiaries	383	383 allocated in Manyatseng	306	Waiting list being verified	200	Waiting list being verified	400	300 allocated in Manyatseng  200 beneficiaries identified in Dipelaneng	
												Awaiting invitation from Province ,District and National Departm ents
		4	# of annual public transport programmes conducted with the District, Province and National	0	No meetings were attended	0	No meetings were attended	3	1.On the 18 <sup>th</sup> February 2015 and 10 March 2015 Provincial road safety officer and Traffic officers were training learners at Leroux Primary School and Manyatseng Primary School 2. On 20 March 2015Traffic Officers and Police Officers were having a joint operation 3. On 24 to 31 March 2015 Mr Thamae attended the meeting at Ladybrand	0	No programmes were done this quarter	
Traffic		4	#public transport meeting held (Manyatseng Taxi Forum meetings )	0	No meeting was arranged for this quarter	2	1.On the 28 <sup>th</sup> of October 2014 Mantsopa Transport Forum was held at Manyatseng Taxi Association  2. On the 25 <sup>th</sup> November 2014 a Transport Forum	1	On the 23 <sup>rd</sup> of February 2015 a meeting was held at Manyatseng Conference Hall with Madiboho Transport Forum	On regular basics	JOC was attended on a daily basis by Mr Thamae for cross border Taxi Operation problems	There was Taxi Violence in Maseru Bridge

					was held at EXCO Chamber Manyatseng .					
20	# of road traffic safety programmes implemented in schools (child in traffic)	Three times per week	School Patrols were done at Leroux Primary School, Ladybrand primary school and Academy High School	Three times per week	School patrols were done at Ladybrand Primary School and Leroux Primary School	Three times per week	School Patrols were done at Leroux Primary School ,Ladybrand Academy School	Three times per week	School patrols were done at Leroux Primary School, Ladybrand Primary School and Manyatseng Primary School	On-going program
4	#of AARTO Communication sessions held to promote road safety	1	Awaiting Provincial roll –out	1	Awaiting Provincial roll-out	1	Awaiting partitions of the control room	1	Still to be rolled – out by Provincial Department	Software not installed
120	#of checkpoints and roadblocks to ensure roadworthiness of vehicles	30	Spot-checks 643  Article 56 = 186 ,Matlaleng Drive ,Piet Retief and Joubert Street 1.Licence =37 2.Stopsign =9 3.Cellphone = 9 4.Speed =55 5.Roadmarking =38 6. Other =46 E.g. Windscreen, Indicators etc. Total = 186	30	Spot-checks =425Dan Pienaar ,Piet Retief and Matlaleng drive Street  Article 341 Tickets=35 Article 56 Tickets =193 1.Licence =50 2.Stopsign =14 3.Cellphone = 8 4.Speed =0 5.Roadmarkings =34 6. Others =88.Eg.Safetybelt, Wipers etc. Total 228	30	Spot-checks =610 Article 56 1.Licence =93 2.Stopsign= 32 3.Cellphone =3 4.Roadmarkings =77 5. Others = 102.eg .Mirrors, Handbrakes etc. Total =367	30	Spot-checks =513 Dan Piennar , Piet Retief street and Matlaleng Drive Article 56 Tickets = 136 1.Licence = 35 2.Stopsign = 6 3.Cellphone = 0 4.Roadmarkings =29 5.Others =57 e.g. .Head lamps, Windscreen Total =136	•

48	# of traffic sign upgraded and maintained	12	<p>8 x Stop signs were maintained.</p> <p>19 x Speed humps were maintained in ladybrand and Manyatseng.</p>	12	Speed humps ,Stop signs, Red-lines and Pedestrians crossing	12	22 stop signs were maintained at the following streets Joubert, Dan Pienaar. Piet Retief, Loop, Botha Erasmias, Van Riebeeck and	12	14 Stop sign maintained .Joubert, Dan Piennar and Voortrekker Street and Parking bays, Loading zone,	<p>•</p> <p>Lack of personnel and resources</p>

									Matlaleng Drive Streets		and Painted Island.	
		40 km	3 of kms of road marked	10	Shortage of resources e.g. .Paint	10	Shortage of resources e.g. Paint	10	On 16 February 2015 roads were marked at Erasmus street and Piet Retief street and Voortrekker street	10	Shortage of resources e.g. Paint	Lack of personnel and resources

#### DISASTER MANAGEMENT

IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q3 Progress on the date of review	Q4 Actual	Q4 Progress on the date of review	Limitations/Challenges
Disaster		4	Number of meetings held by National ,Provincial departments and District as well as NGO's to ensure their envelopment in Disaster Management in Mantsopa	1	1.On 29 and 31 July 2014 meetings were held at Bloemfontein  2. On 06 and 21 August 2014 meetings were held with the District Municipality  3 .On 01- 17 September 2014 meetings were held with the Province.	1	1 .On the 17 <sup>th</sup> September 2014 a meeting was held with the District Municipality	1	1 .On 13 /01 /2015 and 27 /01/ 2015 meetings were held with the District Municipality  2.On the 11 <sup>th</sup> of February 2015 a Cluster joint meeting was held in Lady brand	1	1.2 Cluster meetings were attended at Lady brand	
		4	# of awareness sessions held with all Disaster Management disciplines	1	06 Awareness sessions were held with ECD's and Primary Schools	1	Awareness sessions and demonstration s to be held in the next quarter	1	05 Presentations were done	1	08 Presentations were done	

		188	# of upgrading and installation of new Hydrants in new developed areas and maintenance 1 of fire Hydrants	06	06 Hydrants were repaired	0	Maintenance to be carried to the next quarter	08	08 Hydrants were maintained	174	174 Hydrants were 08checked and maintained in Mantsopa Towns	
		20	# of employees trained on new fire technology	0	District to assist with training once permanent appointment is finalised	0	District to assist with training once permanent appointment is finalised	0	District assist with training once permanent appointment is finalised	0	District to assist with training once permanent appointment is finalised	
		100%	% of calls responded to within 30 minutes		16 car accidents 18 houses on fire , 89 veld fires and 01 vehicle on fire		16 car accidents 18 houses on fire , 89 veld fires and 01 vehicle on fire		09 accidents 05 vehicles on fire ,02 veld fires ,02 house fires , 07 buildings damaged ,20 houses damaged by wind storm ,40 storm water channels were cleaned and 1 disaster house were build .	100%	6 Accidents 31 Veld fires ,6 house on fires ,01 House damaged by wind storm,27 Storm water channels were cleaned,03 disaster house were build (Shacks)	
		60	# of fire safety inspections done	20	62 Fire inspections were done	20	62 Fire inspections were done	0	None were done this quarter , as were done on previous quarter	20	10 Fire inspections were done	

**TOWN PLANNING AND BUILDING CONTROLS**

IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q3 Progress on the date of review	Q4 Actual	Q4 Progress on the date of review	Limitations/c hallenges
Effective Building Control and Town Planning Services		1	Form part of processing the drawing of annual reviews of the Spatial Development Framework	0	CoGTA Town Planning is assisting the Municipality. The process is still not complete	0	CoGTA Town Planning is assisting the Municipality. The process is still not complete	0	CoGTA Town Planning is assisting the Municipality. The process is still not complete	0	CoGTA Town Planning is assisting the Municipality. The process is still not complete	
Effective Building Control and Town Planning Services		600	Monitor the implementation of the approved SDF and TPS to ensure adherence thereto and to regulations and legislations - Construction of 200 RDP houses (134 incomplete) and doing site inspections on site to ensure compliance with plans	607	Foundation: 196, Wall Plate: 372, Complete: 39	128	Foundation: 41, Wall Plate: 59, Complete: 28	230	Foundation: 54, Wall Plate: 75, Complete: 108	38	Foundation: 1, Wall Plate: 15, Complete: 22	
Effective Building Control and Town Planning Services		60	Monitor the implementation of the approved SDF and TPS to ensure adherence thereto and to regulations and legislations - Construction of 60 Land Restitution in Ladybrand	13	Foundation: 0, Wall Plate: 10, Complete: 3	53	Foundation: 34, Wall Plate: 12, Complete: 7	17	Foundation: 9, Wall Plate: 8, Complete: 0	51	Foundation: 0, Wall Plate: 1, Complete: 50	
Effective Building Control and Town Planning Services		12	Monitor the implementation of the approved SDF and TPS to ensure adherence thereto and to regulations and legislations -	3	July, August, and September reports were sent	3	October, November, and December reports were sent	3	January, February, and March reports were sent	3	April, May, and June reports were sent	

			Number of building reports to STATS SA									
Effective Building Control and Town Planning Services		100%	Monitor the implementation of the approved SDF and TPS to ensure adherence thereto and to regulations and legislations Approving and Disapproving Building plans submitted for this purpose by respective applicants	100%	16 Building plans application received (8 Building plans approved, 8 Building Plans were disapproved)	100%	7 Building plans application received (6 Building plans approved, 1 Building Plan was disapproved)	100%	9 Building plans application received (6 Building plans approved, 3 Building Plans were disapproved)	100%	11 Building plans application received (15 Building plans approved, 6 Building Plans disapproved)	
Effective Building Control and Town Planning Services		No annual target	Recommendations in respect of applications regarding zoning, encroachment, consent use, subdivision and consolidation applications according to the stipulations of the TPS.	-	No applications were received	-	No applications were received	-	No applications were received	-	No applications were received	

#### PARKS & CEMETERIES

IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q3 Progress on the date of review	Q4 Actual	Q4 Progress on the date of review
		7	Number of cemeteries with sufficient burial space to cater for the next 20 years	2	* Exelsior * Tweespruit * Thaba pachoa * Hobhouse * Ladybrand (attention needs to be paid at Boroa as there is no burial space)	2	* Exelsior * Tweespruit * Thaba pachoa * Hobhouse * Ladybrand	2	* Exelsior * Tweespruit * Thaba pachoa * Hobhouse * Ladybrand	1	* Exelsior * Tweespruit * Thaba pachoa * Hobhouse * Ladybrand however there a major challenge as the current burial space at

										Manyatseng is about to come to a full.
	11	Number of cemeteries properly managed	3	<p>Cemeteries were managed in all of the following towns, as and when burial plots are sold i.e. numbering of graves etc</p> <p>Hobhouse Thaba pachoa Tweespruit Exelsior Ladybrand</p>	4	<p>Cemeteries were managed in all of the following towns, as and when burial plots are sold i.e. numbering of graves etc.</p> <p>Hobhouse Thaba pachoa Tweespruit Exelsior Ladybrand</p>	3	<p>Cemeteries were managed in all of the following towns, as and when burial plots are sold i.e. numbering of graves etc.</p> <p>Hobhouse Thba pachoa Tweespruit Exelsior Ladybrang</p>	1	<p>Cemeteries were managed in all of the following towns, as and when burial plots are sold i.e. numbering of graves etc.</p> <p>Hobhouse Thaba pachoa Tweespruit Exelsior</p>
		Number of cemeteries well maintained	4	Hobhouse, Dipelaneng, Mauersnek and Ladybrand cemeteries were maintained by cutting the grass.	3	Cutting of grass at Manyatseng and Ladybrand We need to appoint more personnel at Mantsopa towns to maintain cemeteries	3	Ladybrand cemeteries, Manyat seng and Mauersnek cemeteries were maintained by cutting of grass	1	Cutting of grass at Manyatseng and Ladybrand cemetry. We are being assisted by EPWP workers in mantsopa towns to maintain the cemeteries.

				The municipality is currently fencing cemeteries from its own coffers Ladybrand, Manyatseng and Dipelaneng						
Properties	10	Number of municipal offices maintained	3	Ladybrand town hall, Manyatseng office, Technical office and municipal workshop, Hobhouse municipal office	3	Ladybrand Town hall, Manyatseng offices, Technical office. Cutting of grass	3	Ladybrand town hall, Manyatseng offices, Exelsior municipal offices	1	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)
	13	Number of community halls maintained	3	Ladybrand town hall, Community hall, Itumeleng hall.	4	Ladybrand town hall, Community hall, Itumeleng hall and Dipelaneng community hall	4	Ladybrand community hall, Ladybrand town hall and Itumeleng community hall was destroyed by fire during protest match.	3	Rugby stadium hall, Dipelaneng community hall, Mahlatswetsa community hall
	47	Number of municipal flats maintained	12	Casa mia flat, Beeton flats, Kolbe flats	12	Casa mia flats, Beeton flats and Kolbe flats	12	Casa mia flats, Beeton flats and Kolbe flats (we mainly maintain by cutting the grass* we also maintain minor repairs eg. Paint, door locks etc.	11	Casa mia flats, Kolbe flats, Beeton flats

								House no. 41		
	5	Number of municipal stores maintained	1	Hobhouse ( Cutting of grass around the building)	1	Tweespruit workshop (cutting unwanted weeds on the yard)	1	Exelsior (cutting of grass around the building)	2	Ladybrand worshop was maintained by cutting the trees next to the building. Thaba pachoa workshop removing unwanted weed
Parks, recreation and community facilities.	9	Number of municipal sports grounds maintained	2	Ladybrand rugby spots field, Platberg stadium,	2	Ladybrand rugby sports field, platberg stadium	2	ladybrand rugby field, platberg stadium	3	Exelsior sports ground, Platberg stadium and Ladybrand rugby field
	9	Number of community hall maintained	2	Itumelenng hall, Ladybrand community hall, Dan Neetling saal	2	Ladybrand community hall, Itumeleng hall, Boroa community hall	2	Ladybrand community hall, Itumeleng hall ( itumeleng hall was burned down by proterters.	3	Dipelaneng community hall, Mahlatsetsa community and Ladybrand community hall
	9	Number of municipal parks maintained	3	Ladybrand entrance park, Manyatseng entrance park, Joubert park	2	Manyatseng entrance park,Joubert park, Ladybrand entance park	2	Flamingo park, Thusanong park	2	Mandela park and Ladybrand entrance park

KEY PERFORMANCE AREA (KPA) **INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**  
DEPARTMENT: **CORPORATE SERVICES**

IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q3 Progress on the date of review	Q4 Actual	Q4 Progress on the date of review
To provide sufficient and skilled human capital in order to	Improved organisational stability and sustainability.	Targeted and qualified individuals recruited in line with the	QUARTERLY REPORT Appointment of Staff prioritised for	4	One appointment was made in the office of the Mayor	Qualified individuals recruited in line with the	Two Appointments were made in the office of the Municipal	Qualified individuals recruited in line with the critical posts identified	2 Financial Interns and Internal Auditor were appointed with entry date of 09	Qualified individuals recruited in line with the critical posts identified	Secretary to the DCS was appointed on the 7 <sup>th</sup> of May 2015.

enable all departments to function optimally in order to enhance service delivery and institutional capacity.		critical posts identified within 90 days of the vacancy being opened	appointment in terms of the presented vacancy rate and the appointment of other staff as and when required		(community Liaison Officer)	critical posts identified	Manager (PA to the MM, OPM). New positions were also advertised in line with the identified gaps as per Organogram		March and 23 March 2015 respectively.		System Administrator was appointed with effect from 01 June 2015.  And 8 junior fire fighters were appointed with effect from 01 July 2015
		Organisational structure reviewed and approved.	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	Review Structure	None identified	Review Structure	Vacancy list	Review Structure	Attached – new vacancies available after approved budget	Review Structure	New organisational structure approved on 29 May 2015 during budget meeting
			Human resource policies reviewed annually	4 HR Manual	Reviewed – to be submitted to Committees for later presentation to council	Recruitment and selection Policy	Recruitment and selection Policy developed to be referred to management for comments and inputs	EE policy	EE policy Policies to go to Committees	Occupational Health and Safety policy	New Occupational Health and Safety committee is being appointed to address the review of the policy
			Job description compiled and distributed for all employees.		142 completed job description awaiting signatures		Signed and filed		Done		Road Show held to address any changes on Job content and incorporate into the Job Description during June 2015

**SKILLS DEVELOPMENT**

IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q3 Progress on the date of review	Q4 Actual	Q4 Progress on the date of review
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	Employees trained as per the approved annual Workplace Skills Plan.	QUARTERLY REPORT - Implementation of approved annual workplace skills plan. Train the employees and unemployed on discretionary projects as per LGSETA approval	1. LGSETA /Premier’s Office - FET graduates Work integrated learning started on 1 July 2014  2. SSETA/ TMDM- University graduates started on 1 August 2014 (12 months)  3. ABET - LGSETA  4. RPL Process- assessment was done on 19 September 2014  5. The municipality only received the discretionary grants for Horticulture learnership as well as Asset Management Skills programme at	1 10 FET Interns are trained in different Departments  1-MM 3-DCS 2-DTS 4-CFO  2 University Interns  1-DTS 2- DComS  75 general workers-all mantsopa towns-starts 13/10/2014 (12months)  54 General Workers were assessed on 19/9/2014  The DCS and SDF had a meeting with the Service providers on	Employees trained as per the approved annual Workplace Skills Plan.	10 FET Interns are trained in different departments.  1 – MM 3 - DCorpS 2 – DTS 4 – CFO  2 University Interns  1-DTS 2-DComS  75 General Workers - all Mantsopa Towns –starts Monday 13 October 2014 (12 months)  54 General Workers were assessed on 19 September 2014  The Asset Management Skills Programme was implemented on 3 -7 October 2014. Leaners will submit the POE to the training Office on Monday 1 December 2014  The Asset Management Skills Programme was implemented on 3 -7 October 2014. Leaners will submit the	Employees trained as per the approved annual Workplace Skills Plan.  1 – MM 3 - DCorpS 2 – DTS 4 – CFO  3 University Interns  3-DTS 4-DComS  75 General Workers - all Mantsopa Towns –starts Monday 13 October 2014 (12 months)  54 General Workers were assessed on 19 September 2014  The Asset Management Skills Programme was implemented on 3 - 7 October 2014. Leaners will submit the POE to the training Office on Monday 1 December 2014  The Horticulture Learnership will start in April,	Employees trained as per the approved annual Workplace Skills Plan.	Training with the Kholo Institute in the following fields  1 – MFMP 10 2 – PFMA 4 3 – LED 3 4 – IDP 4  Horticulture training started in May 2015 training for 15 18.1 candidates	

				de end of August 2014.	9/9/2014 in Gauteng, and both service providers raised their challenges with regard to payments from LGSETA. However the Asset Management Service Provider will be able to implement the programme on 27-28/10/2014. The Horticulture Learnership will start in November 2014, provided that the municipality pays the 30% (R72 000) to their account by the end of October 2014		POE to the training Office on Monday 1 December 2014  The Horticulture Learnership will start in December, provided that the Municipality pay the 30% (R72 000) to their account by end of October 2014.		provided that the Municipality pay the 30% (R72 000) to their account by end of March 2014.		
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**SKILLS DEVELOPMENT DIVISION**

IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q3 Progress on the date of review	Q4 Actual	Q4 Progress on the date of review
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	4	Training of peace officers	Training of peace officers	The Municipality do not have peace keepers as yet – Training will be once they are identified	Training of peace officers	The Municipality do not have peace keepers as yet – Training will be once they are identified	Training of peace officers	The Municipality do not have peace keepers as yet – Training will be once they are identified	Training of peace officers	The Municipality do not have peace keepers as yet – Training will be once they are identified
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	17 Councillors 317 Employees	Skills audit conducted for Employees and Councillors	Conduct Skills Audit for Councillors and Employees annually	The project is done once a year, and the next one will be done in December 2014	Conduct Skills Audit for Councillors and Employees annually	The project is done once a year, and the next one will be done in December 2014	Conduct Skills Audit for Councillors and Employees annually	The skills Audit was conducted in December 2014, however most employees did not complete the forms, due to low rate of training implementation	Conduct Skills Audit for Councillors and Employees annually	
To provide sufficient and skilled human capital in order to enable all departments to function optimally in order to	Improved organisational stability and sustainability	1	Workplace skills plan (WSP) and annual training report (ATR) compiled and submitted annually to the LGSETA.	Submit the WSP and ATR on the 30 April every year	Submitted the WSP 2014/15 and ATR on the 30 April 2014	Workplace skills plan (WSP) and annual training report (ATR) compiled and submitted annually to the LGSETA.	The next report will be submitted on 30 April 2015	Workplace skills plan (WSP) and annual training report (ATR) compiled and submitted	The WSP will be submitted online in 2015, the workshop will be on 17 March 2015	Workplace skills plan (WSP) and annual training report (ATR) compiled and submitted	

enhance service delivery and institutional capacity.								annually to the LGSETA.		annually to the LGSETA. The WSP was submitted to LGSETA on 29 April 2015	
	Improved organisational stability and sustainability	1	Compliant EE Report and Plan submitted to the Dept. of Labour on time.	Submit the EE report to the Dept. of Labour manually on 1 Oct or electronically on 15 January every year	The EE report 2013/14 was submitted on 15 January 2014	Compliant EE Report and Plan	The next report will be done on 15 January 2015	Compliant EE Report and Plan	The report was submitted on 15 January 2015	Compliant EE Report and Plan	The report was submitted on 15 January 2015

#### OCCUPATIONAL HEALTH

IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q3 Progress on the date of review	Q4 Actual	Q4 Progress on the date of review
To ensure healthy working environment	Enhance health and safety at work	1	1 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	Municipality to procure someone to do risk assessment for all areas within the municipality	1 biological assessment	Municipality to procure someone to do risk assessment for all areas within the municipality.	1 biological assessment	Budget for the Biological Assessment is included only in the 2015/16 Budget	1 biological assessment	The appointment will be done in the next year as there was no budget allocation to the biological assessment
To ensure healthy working environment	Enhance health and safety at work	All qualifying employees	Provision of protective clothing to employees. (PPE).	Procure and provide employees with PPE's Bi-Annually	Employees still wait to receive second pair of uniform outstanding from previous allocation. Supply chain was invited	Provision of protective clothing to employees. (PPE)	Still awaiting SCM to Procure	Provision of protective clothing to employees. (PPE)	PPE's handed to employee	Provision of protective clothing to employees. (PPE)	List provided to Supply Chain for Procurement  Protective clothing received and distributed to employees

					during health and safety meeting held on 05/08/2014 to explain to members regarding the delays. Clothes were received, but not the correct amount that was ordered						
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#### HEALTH & SAFETY

IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q3 Progress on the date of review	Q4 Actual	Q4 Progress on the date of review
To ensure healthy working environment	Enhance health and safety at work	All municipal buildings	Number of Municipal departments/ sections inspected quarterly in line with OHASA.	Ensured that Health and Safety reps are identified and trained by End of September 2014 in order for them to inspect all departments	Committee members are unable to execute their duties as expected due to outstanding training to be provided. No training reports have been done since the appointment of the committee	Ensured that Health and Safety reps are identified and trained by End of September 2014 in order for them to inspect all departments	Committee members are unable to execute their duties as expected due to outstanding training to be provided. No training reports have been done since the appointment of the committee	Ensured that Health and Safety reps are identified and trained by End of September 2014 in order for them to inspect all departments	Training not provided due to financial constraints	Ensured that Health and Safety reps are identified and trained by End of September 2014 in order for them to inspect all departments	Memo written to departments for nominations of Health and Safety Reps
To ensure healthy working environment	To ensure healthy working environment	4	Quarterly reports on COIDA	Submit a report on incidences	Injury on duty reports were submitted. Still wait for	Quarterly reports on COIDA	Injury on duty reports was submitted. Still wait for	Quarterly reports on COIDA	Report for Injury and Subsequent death of Mr RA Lintso	Quarterly reports on COIDA	No injuries were incurred during the 4 <sup>th</sup> quarter

					the response from the labour.		the response from the labour.				
To ensure a working environment that enables good staff morale.	Implementati on of employee wellness programme	1		Reduction in drug use by employees in the workplace. Number of employees undergoing financial wellness training (Total employees=367); Number of employees undergoing voluntary HIV, STDs & TB testing. Number of employees tested for chronic illnesses such as diabetes, hypertension etc. Number of employees tested for chronic illnesses such as diabetes, hypertension etc.	Employees show reluctance and they never attend such workshops when arranged. Wellness Officer is busy arranging workshop with SARS to educate employees the importance of submitting tax returns and other related matters. Employee undergoing medical check-ups and illnesses refuse to discuss medical health status after consulting doctors. It is difficult for wellness officer to provide stats in this matter.		Employees show reluctance and they never attend such workshops when arranged. Wellness Officer is busy arranging workshop with SARS to educate employees the importance of submitting tax returns and other related matters. Employee undergoing medical check-ups and illnesses refuse to discuss medical health status after Consulting with doctors. It is difficult for wellness officer to provide stats in this matter.		SARS assistance offered as follows:  Sehlabeng High School – 3/3/2015, Excelsior Combined School – 4/3/2015, Excelsior Magistrate Court – 4/3/2015 and Municipal Office - Excelsior – 4/3/2015  A Wellness day for personnel was held on 28 November 2014. Blood sugar, Blood Pressure and AIDS Tests were performed on personnel and information regarding banking facilities, debt review and medical aid options was also provided. A lot of interaction between personnel took place		SARS to visit towns in August to assist personnel

					Capitec Bank provided financial awareness programme. Arranged with SARS to visit and assist. Arranged for September and November 2014		Capitec Bank provided financial awareness programme. Arranged with SARS to visit and assist. Arranged for September and November 2014				
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#### LEGAL AND LABOUR RELATIONS

IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q3 Progress on the date of review	Q4 Actual	Q4 Progress on the date of review
To facilitate stable relations at work place	Maintained stable work place	100%	Disputes and grievances handled in terms of the SALGBC collective agreement within 90 days.	100% of disputes and grievances	2 Disputes not finalised 1 Abscondment	100% of disputes and grievances		100% of disputes and grievances	A Disciplinary hearing has been instituted against Mr MH Tsaoane	100% of disputes and grievances	
To provide efficient and effective legal Services.	Improved organisational stability and sustainability	8 By-Laws developed and approved by end of June 2015	# of By-Laws developed and approved as per priority functional area.	Identified By-laws by Departments and council approval Public Participation registers Council approval of by-laws	New By-laws identified vide CR 615/30/8/2013 Public Participation took place. Comments on taxi by-laws submitted to EXCO on 30/9/2014. Will be provided to next council for finalisation	New By-Laws to be identified at next Committee meeting	By-laws submitted to Council on 24 October 2014 for final approval. Presented for publication in Gazette – advertised in Gazette on 12/12/14	Public participation meetings held	New By-Laws identified at next Committee meeting  Memo written to Speaker's office to hold Public Participation meetings	Council approval of by-laws	Letter written to Speaker's office to hold Public Participation meetings

							New by-laws presented to G&A Committee on 19 November 2014 – EXCO on 17/12/2014 and Council on 19/12/2014				
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#### COUNCIL SUPPORT

IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q3 Progress on the date of review	Q4 Actual	Q4 Progress on the date of review
To provide efficient and effective council administrative support services	Improved organisational stability and sustainability	4	# of ordinary Council meetings Convened.	1	31 July 2014 – ordinary council, 21 August 2014 - Special	# of ordinary Council meetings Convened.	Council meeting held on 24 October 2014  Special Council meeting held on 4 November 2014  EXCO held on 17 December 2014 and Council meeting held on 19 December 2014	# of ordinary Council meetings Convened.	Council meeting held on 27 January 2015 and 31 March 2015  Special Council meeting held on 16 and 26 February 2015  EXCO held on 24 February 2014	# of ordinary Council meetings Convened.	Council meeting held on 26 May  Special Council meeting held on 25 May 2015 and 11 June 2015  EXCO meeting held on 28 April 2015 and 30 June 2015
		100%	Council, EXCO and Committee agendas delivered as per standard rules (Council – 48 hours, budget –	100%	Acknowledgement of receipt register for the delivery of Agenda  Delivered on time EXCO held on 30/9/2014	100% Exco Meeting held Council meeting held	All agendas delivered on time 24 October, 4 November, 17 and 19	100% Exco Meeting held Council meeting held	All agendas delivered on time 27 January 2015	100% Exco Meeting held Council meeting held	All agendas delivered on time Council meeting held on 26 May

			96 hours and EXCO& Committees - 48 hours).				December 2014		16 and 26 February 2015  EXCO held on 24 February 2014		Special Council meeting held on 25 May 2015 and 11 June 2015  EXCO meeting held on 28 April 2015 and 30 June 2015
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#### COUNCIL ADMINISTRATION DIVISION

IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q3 Progress on the date of review	Q4 Actual	Q4 Progress on the date of review
To ensure that sound governance processes are developed and maintained.	# of quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr).	Quarterly	Follow up Monthly on Resolutions taken by Council	Proof of resolution tracking and implementation	Information requested from departments	Proof of resolution tracking and implementation	To be submitted to next council meeting Requested info from Management  Report will be submitted to council in January 2015	Proof of resolution tracking and implementation	E-mailed to directorate and political offices	Proof of resolution tracking and implementation	
To ensure that sound governance processes are developed and maintained.	Calendar of council, standing committees and management meetings	Once a year	Develop annual organisational year planner.	Develop annual organisational year planner	New schedule to be submitted in next council meeting. This schedule gets submitted	Develop annual organisational year planner	New schedule to be submitted in next council meeting. This schedule	Develop annual organisational year planner	New schedule submitted to council on 19 December 2014 and approved	Develop annual organisational year planner	New schedule submitted to council on 19 December 2014 and approved

	programmes developed				once a year and was submitted to council on 23/1/2014		gets submitted once a year and was submitted to council on 23/1/2014				
	Employee relations		Encourage meaningful of stakeholders in the affairs of department.	Hold information sessions with all departments Employees	Staff meeting held on 31 July 2014						
	Protection of municipal information.		Number of employees who have signed confidentiality agreement.	Number of employees who have signed confidentiality agreement.							
			Implementatio n of council resolutions	To be submitted to next council meeting	To be submitted to next council meeting	Implementatio n of council resolutions	To be submitted to next council meeting List of erven and sites to be sold compiled and provided to Mr Makateng	Implementatio n of council resolutions	Advertised in Weekly 6 – 12 March 2015 and again in Weekly of 2 – 9 April 2015	Implementatio n of council resolutions	

#### COMMITTEES DIVISION

IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q3 Progress on the date of review	Q4 Actual	Q4 Progress on the date of review
			Items submitted to council	QUARTERLY REPORTS - Items prepared and submitted to section 79 committees	EXCO meeting held on 30 September 2014. All Section 79 Committee items	QUARTERLY REPORTS - Items prepared and submitted to section 79 committees	EI Committee – 8/12/14, G&A Committee – 20/11/2014, Rural Development Committee –	QUARTERLY REPORTS - Items prepared and submitted to section 79 committees	EI Committee – 4/3/2015, Human Development – 2/3/2015 Justice – 4/2/15, Rural Development	QUARTERLY REPORTS - Items prepared and submitted to section 79 committees	EI Committee – 8/4/2015 and 3 June 2015

					included in this agenda		26/11/2014, Technical – 26/11/2014, Welfare Committee – 3/12/14, WCPD – 3/12/14		Committee – 3/3/2015, Welfare Committee – 5/2/15 and 5/3/15		
To implement an effective and efficient system of supply chain management and expenditure			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	Memorandum was sent to finance regarding the appointment of M E Tlali – Community Liaison Officer  Acting allowance of Mr Raleting and T Selepe was sent to finance  Changing of banking details for employees  Overtime reports sent to finance for payments  Leave pay-outs sent to finance for payment  Submitted reports for casual wages	Create reports on all changes made to personnel.  Generate reports on all payroll and do quality checks	Memorandums were sent to finance regarding 2 appointments made.  Changing of Banking Details for employees.  Overtime reports sent to Finance for payments.  Leave pay-outs sent to finance for payment.  Submitted Reports for casual wages.	Create reports on all changes made to personnel.  Generate reports on all payroll and do quality checks	Memorandums were sent to finance regarding 2 appointments made.  Changing of Banking Details for employees.  Overtime and reports sent to Finance for payments.  Leave pay-outs sent to finance for payment.  Submitted Reports for casual wages.  3 Death claims were made  2 retirement claims were made 1 Divorce claim was made	Create reports on all changes made to personnel.  Generate reports on all payroll and do quality checks	Memorandums were sent to finance regarding 10 appointments made.  Changing of Banking Details for employees.  Overtime and reports sent to Finance for payments.  Leave pay-outs sent to finance for payment.  Submitted Reports for casual wages.  3 Death claims were made  1 retirement claims were made 2 Resignation claim were made

			80 % of total capital and operational budget spent.	Compile capital and operational expenditure	Done	Compile capital and operational expenditure	Done	Compile capital and operational expenditure	Done	Compile capital and operational expenditure	Done
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**ADMINISTRATION DIVISION**

IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q3 Progress on the date of review	Q4 Actual	Q4 Progress on the date of review
To implement an efficient registry system to ensure smooth running of administration	Clean audit achieved.	All	Handle and rectify all issues raised by the Auditor General's report of 2014 and 2015 Financial Year		Quarterly meetings held to deal with audit dash board and address prior queries		Quarterly meetings held to deal with audit dash board and address prior queries		Quarterly meetings held to deal with audit dash board and address prior queries		Quarterly meetings held to deal with audit dash board and address prior queries
To implement an efficient registry system to ensure smooth running of administration	Clean audit achieved.	All	Quality and timeously response to audit queries both from internal and external auditor (within three days).	Ensure timeous response to audit queries		Ensure timeous response to audit queries		Ensure timeous response to audit queries	The Matters raised by the AG are attended to on a continuous basis	Ensure timeous response to audit queries	
To implement an efficient registry system to ensure smooth running of administration	Clean audit achieved.	All	# of mail items received	Generate Reports on all mail received and sent	202 mail and 203 council resolutions CC	Generate Reports on all mail received and sent	230	Generate Reports on all mail received and sent	327	Generate Reports on all mail received and sent	
			# of mail items filed	Generate Reports on all mail received and sent	188 mail filed 185 council resolutions filed	Generate Reports on all mail received and sent	680 – other items are carried over from previous quarter	Generate Reports on all mail received and sent	680 – other items carried over from previous quarter	Generate Reports on all mail received and sent	
			# of new files opened	Generate Reports on all mail received and sent	14	Generate Reports on all mail received and sent	8 – See 29 and 30	Generate Reports on all mail received and sent	30 (Also See 29 and 30)	Generate Reports on all mail received and sent	

**REGISTRY DIVISION**

IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q3 Progress on the date of review	Q4 Actual	Q4 Progress on the date of review
To implement an efficient registry system to ensure smooth running of administration	To implement an efficient registry system to ensure smooth running of administration	1	A Records Management Policy to be drawn up and approved by Council	A Records Management Policy to be drawn up and approved by Council	E-mail sent to the Archives department requesting information to assist the office	A Records Management Policy to be drawn up and approved by Council	Mr Challa and team visited Mantsopa on 10 November 2014. Will provide report  Draft Policy drawn up – Gave to DCS for discussion. Previous policy still in place	A Records Management Policy to be drawn up and approved by Council	Mr Challa sent reviewed item number register for approval. Sent to DCS for inputs and final recommendation  Draft Policy drawn up – Gave to DCS for discussion. Previous policy still in place	A Records Management Policy to be drawn up and approved by Council	Draft Policy to be submitted to council
			A procedure Manual to be drawn up and approved by Council	A procedure Manual to be drawn up and approved by Council	E-mail sent to the Archives department requesting information to assist the office	A procedure Manual to be drawn up and approved by Council	Procedure manual to be reviewed	A procedure Manual to be drawn up and approved by Council	Is available	A procedure Manual to be drawn up and approved by Council	A procedure Manual to be drawn up and approved by Council

**KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT**  
**DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER**

IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q3 Progress on the date of review	Q4 Actual	Q4 Progress on the date of review
<b>LOCAL ECONOMIC AND DEVELOPMENT</b>	Facilitated decent employment through inclusive economic growth by stimulating the growth of SMMEs to contribute towards the reduction of unemployment and poverty in the area	1	Reviewed LED Strategy	1	Preparation of the document to be reviewed	1	Participation in the IDP process review and the LED strategy	1	Participation in the IDP Review process and the LED strategy	1	LED strategy approved by council and a copy of the approval available
		300	Number of employment opportunities created through EPWP	287	Employment still going on as the National and provincial Government is giving jobs to the Municipality	287	Employment still going on as the National and provincial Government is giving jobs to the Municipality	287 + 157 =444	None	157	The greening project finished by April 2015 and the number went down to 157
		300	Number of employment opportunities created through CWP	124	Employment still going on as the National and provincial Government is giving jobs to the Municipality and the Municipality also giving temporary jobs to the community	124	Employment still going on as the National and provincial Government is giving jobs to the Municipality and the Municipality also giving temporary employment to the community	124	Employment still going on as the National and provincial Government is giving jobs to the Municipality and the Municipality also giving temporary employment to the community	CWP UNIT- 456 + 124=580	The CWP UNIT has increase the number of employment through all wards of the Municipality
		1	Development of an Agri-Village	1	The concept document for the development of an Agri -Village produced in house	1	The item was taken to EI committee meeting and it was resolved that the funding be made available for the next financial year 2015/2016	1	None	1	None

		3	Number of Cooperatives revamped/established	1	Cooperatives established when the people register their companies as cooperatives	1	People were encouraged in meetings to establish cooperatives	1	None	3	None
		1	Contribution towards the sustainability of SEDA offices	1	The Municipality in negotiations with SEDA offices and a contract with SEDA developed and signed	1	Interviews held by SEDA in Nov 2014 at Mantsopa Local Municipalities offices and still waiting for the employment of a person who is supposed to be occupying the office so that it start with its operations	1	The SEDA office has decided to open and operate the office once a week which is on Wednesday and the office has been opened and operational on Wednesdays while awaiting the employment of a consultant	1	None
		1	Contribution towards sustainability of MTN Office	1	Negotiations were held with the office of FDC provincially whereby they showed that there is no more money available to continue with the business centre and it was then closed down	1	None	1	None	1	None
		8	Number of LED projects supported by the municipality in conjunction with SEDA	8	The Municipality is supporting the following projects <ol style="list-style-type: none"> <li>1. Hawkers Hive</li> <li>2. Mothers Trust</li> <li>3. Kgatelopele brickmaking</li> <li>4. Tweespruit Women's cooperative</li> <li>5. Tshepanang Milling</li> </ol>	8	This projects are being supported differently on marketing of their products and trainings	8	None	8	None

					6. Farm fort project(Assisi) 7. Charcoal project 8. Piggery project in Hobhouse						
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#### TOURISM DEVELOPMENT SUB-DIVISION

<b>TOURISM</b>	Promoted Tourism	1	Tourism attraction route identified	1	Attractions and the route identified	1	The list of the attractions within Mantsopa Local Municipality is attached	1	None	1	None
		4	Number of Tourism related workshops conducted	4	Still requesting support for funding/trainings from SEDA,FDC and Thabo Mofutsanyana District Municipality	8	8 of our cooperatives attended the training in Thabo Mofutsanyane on cooperatives training	8	None	8	None
		1	Showcasing of cultural diversity within Mantsopa L.M	1	For the second quarter	1	Heritage day held in Modderpoort on the 03 <sup>rd</sup> October 2014 where DETEA and ARTS and CULTURE supported the Municipality	1	None	1	None
		1	Developed and approved Tourism Strategy	1	The Tourism strategy developed in house and to be taken to Council for consideration and approval if need be or the Council should at least recommend that a Consultant be appointed to add on the Strategy	1	The sector plan was taken to El committee meeting whereby it was decided that the Tourism Officer sent the sector plan in house for all departmental haads.	1	The sector plan was emailed to all departmental Heads but no answer received yet	1	None

**KEY PERFORMANCE AREA: GOOD GOVERNANCE & PUBLIC PARTICIPATION**

**DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER**

IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q3 Progress on the date of review	Q4 Actual	Q4 Progress on the date of review
<b>Performance</b>	Ensure that sound governance are processed and maintained	1	Annual SDBIP approved within 28 days after the approval of IDP and Budget.	1	2014/15 Approved by the Mayor within the prescribed period	N/A	N/A	N/A	N/A	2015/16 SDBIP approved by the Mayor as prescribed	Signed 2015/16 SDBIP approval by Mayor
	ensure that sound governance processes are developed and maintained	1	Submission of SDBIP to COGTA and Treasury.	1	2014/15 SDBIP submitted to FS COGTA as prescribed	N/A	N/A	N/A	N/A	N/A	N/A
	ensure that sound governance processes are developed and maintained	5	Signed Performance Agreements of Section 57 A and Section 56, and submission to COGTA and Treasury.	5	MM & (4) Managers directly accountable to him all signed the 2014/15 Annual Performance Agreements as prescribed and submitted to FSCOGTA	N/A	N/A	N/A	N/A	N/A	N/A
	ensure that sound governance processes are developed and maintained		Compile Quarterly Performance reports	20	1 <sup>st</sup> Quarterly Organisational Performance Report prepared for the period 01 July-30 Sept 2014	2 <sup>nd</sup> Quarter Organisational Performance Report incorporated in the Sec 72 MFMA report	2 <sup>nd</sup> Quarter Organisational Performance Report incorporated in the Sec 72 MFMA report	3 <sup>rd</sup> Quarterly Organisational Performance report prepared for the period 01 Jan-31 March 2015	3 <sup>rd</sup> Quarter report prepared for the period 01 Jan-31 March 2015	4 <sup>th</sup> Quarter to be incorporated in to the broader 2014/15 Annual Report	4 <sup>th</sup> Quarter to be incorporated in to the broader 2014/15 Annual Report
	ensure that sound governance processes are developed and maintained		MSA and MFMA compliant Annual Report tabled in Council by 31 January 2014	1	2013/14 Annual Report was tabled and ultimately adopted without reservations as prescribed	N/A	N/A	N/A	N/A	N/A	N/A

DIVISION: INTEGRATED DEVELOPMENT PLANNING

IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q3 Progress on the date of review	Q4 Actual	Q4 Progress on the date of review
	ensure that sound governance processes are developed and maintained	1 IDP Document	Annual review of approved IDP conducted in terms of MSA and MFMA	Approved process plan  Appointment of IDP steering Committee  Consultative Meetings	The process plan has been submitted and approved by Council  The Council And Management forms part of the IDP Steering Committee. Technical Steering Committee was also appointed.	Consultative Meetings	The first three phases of the IDP are complete	Consultative Meetings  Rep Forum	Rep forum was held and all Mantsopa towns were represented also the provincial sector departments.  The draft IDP was approve by Council and the document was submitted to the different stakeholders	Approved IDP	The IDP was submitted to council after consultative process. The advert was placed in local media and notice boards.

DIVISION: INTERNAL AUDITING

IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q3 Progress on the date of review	Q4 Actual	Q4 Progress on the date of review
ensure that sound governance processes are developed and maintained	ensure that sound governance processes are developed and maintained	1	Reviewed annual internal audit plan.	Achieved. Annual internal audit plan was approved by audit committee on the 06/11/2014.	Approved Annual Internal audit plan, Audit Committee minutes and Agenda <b>REF To Annexure A</b>						

	ensure that sound governance processes are developed and maintained	4	Implementation of 2014/15 annual internal audit plan.	Achieved, Internal Audit Quarterly report has been tabled before the audit committee and Management	Agenda and Minutes of Audit committee on the 21/08/2014 and Audit Report. <b>REF To ANNEXURE F1</b>	Achieved	Agenda and Minutes of Audit committee on the 06/11/2014 and Audit Report. <b>REF To ANNEXURE F2</b>	Achieved	Agenda and Minutes of Audit committee on the 26/02/2015 and Audit Report. <b>REF To ANNEXURE F3</b>	Achieved	Agenda and Minutes of Audit committee on the 19/06/2015 and Audit Report. <b>REF To ANNEXURE F4</b>
		1	Three-year rolling coverage plan developed and approved.	Achieved. Three year internal audit rolling plan was approved by audit committee on the 21/08/2012.	Approved Three year rolling coverage plan <b>REF TO ANNEXURE B</b>						
	ensure that sound governance processes are developed and maintained	4	Number of audit committees held per Annum.	Achieve. Audit committee meetings held	Agenda and Attendance register Minutes 21/08/2015 <b>REF TO ANNEXURE G1</b>	Achieve. Audit committee meetings held	Agenda and Attendance register Minutes 06/11/2014 <b>REF TO ANNEXURE G2</b>	Achieve. Audit committee meeting held	Agenda and Attendance register Minutes 26/02/2015 <b>REF TO ANNEXURE G3</b>	Achieve. Audit committee meeting held	Agenda and Attendance register Minutes 26/02/2015 <b>REF TO ANNEXURE G4</b>
	ensure that sound governance processes are developed and maintained	1	Review Internal Audit Charters completed annually	Achieve. Internal Audit Charter has been reviewed by Audit Committee on the 06/11/2014	Reviewed Audit charter, Agenda and Minutes. <b>REF TO ANNEXURE D</b>						
		1	Internal Audit Strategy and Procedural manuals	Achieve. Internal Audit Strategy and procedural manuals have been reviewed by Audit Committee on the 06/11/2014	Reviewed Audit procedural manual, Agenda and Minutes. <b>REF TO ANNEXURE C</b>						
		1	Audit Committee Charter completed annually	Achieve. Audit Committee Charter has been reviewed by Council on 27/01/2015	Reviewed Audit Committee Charter and Council Minutes. <b>REF TO ANNEXURE E</b>						

		4	Audit Committee Report Completed					Achieved	Audit Committee Report tabled before council on the 27th of January 2015 & 31st of March 2015.. <b>REF To ANNEXURE H</b>		
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#### DIVISION: MARKETING AND COMMUNICATIONS

IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q3 Progress on the date of review	Q4 Actual	Q4 Progress on the date of review
	To improve the municipal communication system and public participation processes to ensure effective internal and external communication with all stakeholders and meaningful engagement of communities in the affairs of the municipality.	12 monthly updates of municipal website completed	Number of monthly updates of municipal website completed	3	The website was updated	3	Website was updated	3	Website was updated	3	Website was updated
		4 newsletter produced and published	Number of newsletters produced and published	1	No newsletter was produced.	1	No newsletter was produced.	1	No newsletter was produced.	1	No newsletter was produced.
		12 interactions arranged with the print and electronic media	Number of interactions arranged with the print and electronic media	3	Interactions with the media was made	3	Interactions with the media was made	3	Interactions with the media was made	3	Interactions with the media was made
	To improve the municipal communication system and public participation processes to ensure effective internal and external communication with all stakeholders and meaningful engagement of communities in the affairs of the municipality.	4 quarterly interactions held with relevant municipal and community stakeholders	Number of quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.).	1	Meeting was held	1	Two meetings were held	1	Meeting was held	1	Meeting was held

	To improve the municipal communication system and public participation processes to ensure effective internal and external communication with all stakeholders and meaningful engagement of communities in the affairs of the municipality.	100% of IGR meetings and forums at District, Provincial and National levels attended	% of IGR meetings and forums at District, Provincial and National levels Attended.	100%	Attended the scheduled forum/meeting	100%	No.	100%	No.	100%	No.
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#### DIVISION: INFORMATION TECHNOLOGY

IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q3 Progress on the date of review	Q4 Actual	Q4 Progress on the date of review
	ensure that sound governance processes are developed and maintained	<b>(4) ICT Steering Committee Meetings</b>	<b>Develop risk register that is quarterly reviewed and updated</b>	Draft of IT Steering Committee Terms of Reference		Draft Risk Register		Draft Risk Register		Draft Risk register	Drafted Risk register is under review by management and awaits the ICT Steering commit approval
	ensure that sound governance processes are developed and maintained	<b>Approved ICT Security Policy Management</b>	<b>ICT Security Policy is submitted for management review.</b>	Implementation of System Configuration Centre Manager to deploy patches and monitor security violation		Draft Security Policy		Draft Security Policy		Draft Security Policy	Draft Security Policy awaits for council approval
	ensure that sound governance processes are developed and maintained	<b>Approved IT Disaster recovery plan and Backup register</b>	<b>Quarterly Test Report showing the timeframes to resume IT Service in case of disaster</b>	Development of the Draft Disaster Recovery Plan and Backup Register on the FMS Server		Draft Disaster Recovery Plan and Backup Register		Draft Disaster Recovery Plan and Backup Register		Draft ICT Disaster Recovery Plan and Backup register	<b>IT disaster recovery plan and Backup procedures is submitted to the management for review</b>
	ensure that sound governance processes are developed and maintained	<b>(6) Complete Network connectivity to the municipal remote offices and Towns</b>	<b>Approved quarterly reports showing the data traffic and access log to the remote</b>	Troubleshooting of the current Base Station Unit located at the top of the mountain in ladybrand		Updating of All Outdoor Access Points firmware in		Reconsideration of ICLIX proposal to assist the municipality with the connection of towns in exchange of		<b>Acquiring new Base Station Unit and upgrading current Access</b>	<b>The cooperate director is in the process to drawing an agreement between the municipality and</b>

			municipal offices and towns			ladybrand offices		them using our tower to connect to hospital		points and negotiating with SENTECH for access to their transmission tower to Connect	ICLIX to assist with the connectivity of towns
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**KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT**

**DEPARTMENT: OFFICE OF THE CFO**

IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q3 Progress on the date of review	Q4 Actual	Q4 Progress on the date of review
<b>To ensure full compliance with MFMA and GRAP with regard to financial management and Reporting</b>	Improved financial management and accountability.	Submission of section 71 reports on a monthly and quarterly basis	Section 71 reports sent to NT and PT before the 10 <sup>th</sup> working day of the following month	All monthly section 71 reports sent off to NT and PT For July-Sept2014	Reports sent by 14/10/2014	All monthly section 71 reports sent off to NT and PT For Oct-Dec2014	Reports sent by 15/01/2015	All monthly section 71 reports sent off to NT and PT For Jan-March 2015	Reports sent by 16/04/2015	All monthly section 71 reports sent off to NT and PT For April-June 2015	Reports sent by 14/07/2015
	Improved financial management and accountability.	Monthly submission of Income and Expenditure Reports to departments per vote	Departmental / Vote Income and Expenditure Reports	Reports prepared and delivered to departments on a monthly basis	Reports sent by 14/10/2014	Reports prepared and delivered to departments on a monthly basis	Reports sent by 15/01/2015	prepared and delivered to departments on a monthly basis	Reports sent by 16/04/2015	prepared and delivered to departments on a monthly basis	Reports sent by 14/07/2015
	Improved financial management and accountability.	Budget Timeliness must be compiled and tabled before Council by 31 August	Budget timelines approved by 31 August 2014	Budget timelines Tabled and approved by 31 August 2014 by council	Approved by 31 August 2014	N/A	N/A	N/A	N/A	N/A	N/A

	Improved financial management and accountability.	Submission of section 72 Mid-year and performance assessment report to council by 31 January 2015	Section 72 report	N/A	N/A	N/A	N/A	Section 72 report table in council before 31 January 2015	Done 27 January 2015	N/A	N/A
	Improved financial management and accountability.	Adjustment budget to be table before 28 February 2015	Adjustment budget in line MFMA and Budget regulation	N/A	N/A	N/A	N/A	Adjustment budget table before council 28 February 2015	Approved by 26 February 2015	N/A	N/A
	Improved financial management and accountability.	Compilation, submission, and adoption of draft budget	Draft budget	N/A	N/A	N/A	N/A	Draft budget tabled before council by 31 March 2015	Tabled 31 March 2015	N/A	N/A
	Improved financial management and accountability	Submission Electricity of tariff application to NERSA	NERSA application	N/A	N/A	N/A	N/A	N/A	N/A	NERSA application done before the end of May 2015 and Approval received in June 2015	30 June 2015
	Improved financial management and accountability	Adoption of the draft budget by 31 May	Adoption of the draft budget	N/A	N/A	N/A	N/A	N/A	N/A	Budget 2015-16 approved by council before 31 May 2015	Approved by council on 29 May 2015
	Improved financial management and accountability	Compilation and submission of GRAP Complaint AFS to be finalised before 31 August 2014	Compilation of AFS	N/A	N/A	N/A	N/A	N/A	N/A	2013/14 AFS handed to the AG on 31 August 2014	31 August 2014

	Improved financial management and accountability	Submission of VAT 201 Forms to SARS before the 25 <sup>th</sup> of each month	VAT 201 Forms	VAT 201 submitted timemously	25 July 2014, 25 August 2014 and 25 September 2014	VAT 201 submitted timemously	25 Oct 2014, 25 Nov 2014 and 25 Dec 2014	VAT 201 submitted timemously	25 Jan 2015, 25 Febr 2015 and 25 March 2015	VAT 201 submitted timemously	25 Apr 2015, 25 May 2015 and 25 Jun 2015
	Improved financial management and accountability	Updating of Loans, Investment, and Funds Registers Yearly	Loans, Investment, and Funds Registers	N/A	N/A	N/A	N/A	N/A	N/A	Updated 30 June 2015	30 June 2015
	Improved financial management and accountability	Review and adoption of the following policies:  Budget Policy  Investment Policy  Tariff policy  Rates policy	Policies	N/A	N/A	N/A	N/A	N/A	N/A	Tabled and approved together with the budget before the 31 of May 2015	29/May 2015

#### DIVISION: INCOME

IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q3 Progress on the date of review	Q4 Actual	Q4 Progress on the date of review
	To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	25 <sup>th</sup> of each month	Submission of meter reading books on the 25 <sup>th</sup> of each month	July – 00.00.0000 Aug – 00.00.0000 Sept – 22.09.2014		Oct – 21.10.2014 Nov – 19.11.2014 Dec – 18.12.2014		Jan – 22.01.2015 Feb – 20.02.2015 Mar – 23.03.2015		April – 21.04.2015 May – 20.05.2015 June – 24.06.2015	

		Monthly	Calculation and monthly sending of accounts	July – 08.08.2014 Aug – 01.09.2014 Sept – 30.09.2014		Oct - 31.10.2014 Nov – 02.12.2014 Dec – 05.01.2014		Jan – 30.01.2015 Feb – 02.03.2015 Mar – 01.04.2015		April – 04.05.2015 May – 01.06.2015 June – 30.06.2015	
		Monthly	Cut-off list	Not Available		Not Available		Jan – Jan Cut- off list Feb – Follow up on Jan Cut off list Mar – 24.03.2015 31.03.2015		April – 09.04.2015 13.04.2015 15.04.2015 17.04.2015 May – 18.05.2015 13.05.2015 June – 01.06.2015	
		Queries / Complaints to be resolved within 3 working days	Attending to Consumer queries / complaints	Direct queries are attended to as and when the consumers query.		Direct queries are attended to as and when the consumers query.		Direct queries are attended to as and when the consumers query.  No registered queries / complaints were directed to Finance.		Direct queries are attended to as and when the consumers query.  One registered financial query on the 18.06.2015 which was attended same day	
		12 debtors reconciliations  12 Consumer deposits reconciliations  Monthly clearing of the suspense accounts  12 Debtors payment per ward reports  12 Councillors account reports	Reconciliations and reports	3 Debtors Reconciliations  3 Consumer deposits reconciliations  Clearing of the suspense account  3 Debtors payment per ward reports  3 Councillors account reports		3 Debtors Reconciliations  3 Consumer deposits reconciliations  Clearing of the suspense account  3 Debtors payment per ward reports  3 Councillors account reports		3 Debtors Reconciliations  3 Consumer deposits reconciliations  Clearing of the suspense account  3 Debtors payment per ward reports  3 Councillors account reports		3 Debtors Reconciliations  3 Consumer deposits reconciliations  Clearing of the suspense account  3 Debtors payment per ward reports  3 Councillors account reports	
		Audit action plan implementation on audit file	Year-end procedures	N/A		N/A		Implementation of the audit action plan in progress.		Audit action plan issues were implemented except for Ex.182 that could not be	

										resolved due to the supporting documents being unavailable.	
		Indigent, Credit Control and Debt Collection Policies to be reviewed 30 May 2015	Review of policies	N/A		N/A		Reviewing the Indigent, Credit Control and Debt Collection Policies.		Adoption of the Indigent, Credit Control and Debt Collection Policies.	

DIVISION: EXPENDITURE

IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q3 Progress on the date of review	Q4 Actual	Q4 Progress on the date of review
	To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	12 reports	Percentage of creditors paid within 30 days of receipt of invoice	3		3		3		3	
	To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	12 filing reports	Safe keeping of expenditure vouchers	3		3		3		3	
	To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	12 reports	Reporting: List of payments Fruitless and wasteful expenditure Creditors age analysis MFMA Section 66	3		3		3		3	
	To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	12 payroll runs	Payment of Salaries and third –parties	3		3		3		3	
	To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	12 reports	Monthly reconciliations	3		3		3		3	
	To ensure full compliance with MFMA and GRAP with regard to	1	Year-end procedures							1	

	financial management and reporting										
	To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	1	Review of policies					1			
	To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	4	Response timeously to both internal and external audit queries on Expenditure and Salaries	1		1		1		1	

#### DIVISION: SUPPLY CHAIN MANAGEMENT

IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q3 Progress on the date of review	Q4 Actual	Q4 Progress on the date of review
<b>To implement an effective and efficient system of supply chain management and expenditure</b>	Improved financial management and accountability.	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.	Continuous	Continuous	Continuous	Continuous	Continuous	Continuous	Continuous	Continuous
	Improved financial management and accountability.	Report on continuous updating and maintenance of supplier database: advertise annually in line with SCM policy 14 (b).	Report on continuous updating and maintenance of supplier database: advertise annually in line with SCM policy 14 (b).	The advertisement was made on The Weekly Newspaper and website of the Municipality on the 20 August 2014		The advertisement was made on The Weekly Newspaper and website of the Municipality on the 20 August 2015		The advertisement was made on The Weekly Newspaper and website of the Municipality on the 20 August 2015		The advertisement was made on The Weekly Newspaper and website of the Municipality on the 20 August 2015	

	Improved financial management and accountability.	SCM procurement plan compiled and approved.	Approved SCM procurement plan	The SCM Procurement Plan was approved on the 20 June 2014 by Municipal Manager		The SCM Procurement Plan was approved on the 20 June 2014 by Municipal Manager		The SCM Procurement Plan was approved on the 20 June 2014 by Municipal Manager		The SCM Procurement Plan was approved on the 20 June 2014 by Municipal Manager	
	Improved financial management and accountability.	Tenders and Bids evaluation must be completed within 90 days	Tenders and Bids evaluation must be completed within 90 days	30/09/2014		31/12/2014		31/03/ 2015		30/ 06/ 2015	
	Improved financial management and accountability.	Updated tender register	Updated tender register	30/09/2014	Updated tender register was updated and published on the Municipal Website on the 30 September 2014	31/12/2014	Updated tender register was updated and published on the Municipal Website on the 07 January 2015	31/03/ 2015	Updated tender register was updated and published on the Municipal Website on the 31 March 2015	30/ 06/ 2015	Updated tender register was updated and published on the Municipal Website on the 30 June 2015
	Improved financial management and accountability.	Maintained and update commitment register	Maintained and update commitment register	30/09/2014		31/12/2014		31/03/2015		30/06/2015	
	Improved financial management and accountability.	SCM policy review	Annually							30/06/2015	The SCM Policy was reviewed and approved on the 29 May 2015 by Council

**DIVISION: ASSETS AND FLEET MANAGEMENT**

IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q3 Progress on the date of review	Q4 Actual	Q4 Progress on the date of review
Improved financial management and accountability	Updating an asset register on a Quarterly basis (Additions Register)	100%	Asset Register	25%	25%	50%	50%	75%	75%	100%	100%
Improved financial management and accountability	Inventory register update monthly	100%	Inventory register	25%	25%	50%	50%	75%	75%	100%	100% YEAR END STOCK COUNT PERFORMED
Improved financial management and accountability	Reconciliation of the Asset register against the GL on a quarterly basis	4	Reconciliations	1	1	2	2	3	3	4	4
Improved financial management and accountability	Compilation Monthly fleet expenditure report	12	Monthly fleet expenditure report	3	3	6	6	9	9	12	12
	Updating Unfinished (Work in progress register) on a monthly basis	100%	Unfinished (Work in progress register)	25%	25%	50%	50%	75%	75%	100%	100%
	Review and adoption of the following policies: Fleet Management policy Fixed asset management policy Insurance Policy	3	Review of policies	0	0	0	0	0	0	3	3

## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

### INTRODUCTION

While national government prioritises delivery of national imperatives and other policy objectives, the delivery of basic services to communities is the primary mandate of the local authority. Mantsopa Local Municipality believes that municipal human resources forms the bedrock upon which its operational foundation is built and the cornerstone upon which its present and future success is anchored. Human resources is the most valuable asset, when optimally utilized, motivated and developed. The municipality is aiming at fully optimise the potential of its workforce in order to enhance service delivery and to achieve the overall objectives as well as the organisational performance. Human resources is the primary investment source of the municipality through the human capital and endeavour to maintain its investment by sourcing relevant talent and developing it to capacitate the Municipality further.

### COMPONENT A

#### INTRODUCTION TO MUNICIPAL PERSONNEL

##### EMPLOYEE TOTALS, VACANCIES AND TURNOVER

EMPLOYEES					
DESCRIPTION	2013/14	2014/15			
	Employees No.	Approved Posts No	Employees No.	Vacancies No.	Vacancies %
MM's office	10	18	11	7	39%
Corporate offices & political offices	25	29	25	4	13.7%
Finance	35	49	32	17	35%
Finance intern	3	5	5	0	0
Community Service and properties	9	25	9	16	
Libraries	3	0	3	-3	
Traffic & Security	14	14	14	0	
Refuse	34	39	30	9	
Parks and Cemeteries	35	38	34	4	
Technical	10	9	9	0	
Water	35	37	34	3	
Electricity	8	10	7	3	
Roads and Storm water	54	58	50	8	
Waste management	43	50	41	9	
PMU	2	3	2	1	

MM	1	1	1	0	
CFO	1	1	1	0	
S 56 Managers	3	3	3	0	
<b>TOTALS</b>	<b>325</b>	<b>389</b>	<b>311</b>	<b>78</b>	

#### VACANCY RATE

VACANCY RATE			
DESIGNATIONS	Total Approved Posts No.	Vacancies (Total time that vacancies exist using fulltime equivalents) No.	Vacancies (as a proportion of total posts in each category) %
Municipal manager	1	0	0
CFO	1	0	0
Other S56 Managers (excluding Finance Posts)	3	0	0
Senior Management: Level 1-3 (excluding Finance)	20	12	60
Senior management : Level 1-3 (Finance Posts)	8	2	25
Highly skilled supervision: Level 4-5 (excluding 'finance posts)	39	1	2.6
Highly skilled supervision (Finance post) Level 4-5	10	4	40
Highly skilled production (level 6-8)	38	1	2.6
Skilled production (level 9-11)	25	5	20
Production (level 12-14)	28	5	18
Lower skilled (Level 15-16)	208	12	6
<b>TOTAL</b>	<b>379</b>	<b>41</b>	<b>10.8</b>
Posts on the vacancies are the funded and vacant positions in terms of the approved organisational structure			

## TURNOVER RATE

<i>Details</i>	<i>Total appointments</i>	<i>Total terminations</i>	<i>Turnover rate</i>
2013/2014	43	18	0.06
2014/2015	6	16	0.05

## VACANCIES AND TURNOVER

Council approved the organisational structure and identified the position that needs to be filled on 29 May 2015. During July 2014 positions were advertised and six (6) appointment were made for the financial year 2014/2015. All section 57 and 56 positions are filled. Turnover is as a result of natural attrition due to deaths and retirement.

## COMPONENT B MANAGING THE MUNICIPAL WORKFORCE

*MSA 32 of 2000: 67 oblige municipalities to develop and adopt appropriate systems and processes to ensure fair, efficient, effective and transparent personnel administration in accordance with applicable laws (Constitution and Employment Equity Act etc)*

No	FUNCTIONS
<b>1. OFFICE OF THE MUNICIPAL MANAGER</b>	
1.1	Internal Audit
1.2	Integrated Development Planning
1.3	Performance Management
1.4	Communications
1.5	Local Economic Development and Tourism
<b>2. DEPARTMENT OF CORPORATE SERVICES</b>	
2.1	Human Resource Management
2.2	Administration, Council and Sound Governance
2.3	Legal services
<b>2.4 TRAINING INTERVENTIONS BY THE SKILLS DEVELOPMENT WITHIN HR DIVISION</b>	
2.4.1	Local Government Accounting
2.4.2	Local Government Advanced Accounting
2.4.3	Municipal Finance Management Program
2.4.4	SAICA/Deloitte Municipalities Finance
2.4.5	Water & Waste Water Process Controller
2.4.6	Environmental Practice
<b>3. DEPARTMENT OF TECHNICAL SERVICES</b>	

3.1	Infrastructure Planning and Development
3.2	Water and Sanitation Provision
3.3	Solid Waste Management
3.4	Municipal Infrastructure Grant (MIG) funding
3.5	Technical Support
3.6	Infrastructure Operations and Maintenance
3.7	Electrical Services
<b>4. DEPARTMENT OF COMMUNITY SERVICES</b>	
4.1	Fire & Disaster Management Services
4.2	Waste management Services
4.3	Social Development Services
4.4	Development Planning
4.5	Geographic Information Services
<b>5. DEPARTMENT OF FINANCIAL SERVICES</b>	
5.1	Budgeting and Reporting
5.2	Income Control
5.3	Expenditure Control
5.4	Supply Chain Management

#### HR POLICIES AND PLANS

<b>No</b>	<b>Name of Policy</b>	<b>Completed %</b>	<b>Reviewed date</b>	<b>Date adopted by Council</b>
1	Human Resource Policy	100		29/05/2015
2	Sexual Harassments			27/06/2013
3.	HIV & AIDS			27/06/2013
4	Induction policy			27/06/2013
5	ICT Governance Charter			27/06/2013
6	ICT Steering Committee			27/06/2013
7	EPWP			26/02/2013
8	Land policy			9/11/2012
9	Recruitment and Selection policy			26/05/2015
10	Job Evaluation policy			26/05/2015
11	ICT Security policy			26/05/2015
12	Internet and E-mail use policy			26/05/2015
13	ICT change management procedure			26/05/2015

14	Information and Communication Technology framework			26/05/2015
15	Budget policy			29/05/2015
16	Indigent policy			29/05/2015
17	Tariff policy			29/05/2015
18	Property Rates policy			29/05/2015
19	Subsistence and travelling			31/05/2013
20	Immigration and placement policy			
21	Disclosure of interest policy		Draft	
22	Credit Control and Debt collection policy			29/05/2015
23	Cash management and investment policy			29/05/2015

Twelve (12) policies were approved in the financial year 2014/2015. Workshop on these policies to be held in the financial year 2015/2016.

#### INJURIES, SICKNESS AND SUSPENSION

<b>INJURY ON DUTY</b>			
<b>TYPE OF INJURY</b>	<b>INJURY LEAVE TAKEN</b>	<b>EMPLOYEES USING SICK LEAVE</b>	<b>Average injury per employee</b>
Basic medical attention	1		
Temporary / total disablement	0		
Fatal injury	1		
<b>Total</b>			

Number and period of disciplines

<b>Position</b>	<b>Nature of alleged misconduct</b>	<b>Date of misconduct</b>	<b>Details of disciplinary action taken</b>	<b>Date finalised</b>
Machine operator (parks & cemeteries)	Insolence & insubordination	22 July 2014	Suspension and written warning	20/01/2015
General worker	Abscondment	18/09/2013	Dismissed	04/11/2014
General worker (refuse)	Insolence	19/09/2014	Written warning	05/11/2014

## Disciplinary Actions

Disciplinary Actions taken			
Position	Nature of alleged misconduct	Disciplinary action taken	Date finalised
Securities	Grievance on unfair labour practice	IMATU and Mantsopa Arbitration award	25/03/2015

## COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

*MSA: s68(1) require municipalities to develop its own human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way in accordance with Skills Development Act, 1998 and Skill Development Levies Act, 1999*

### Financial Competency Development

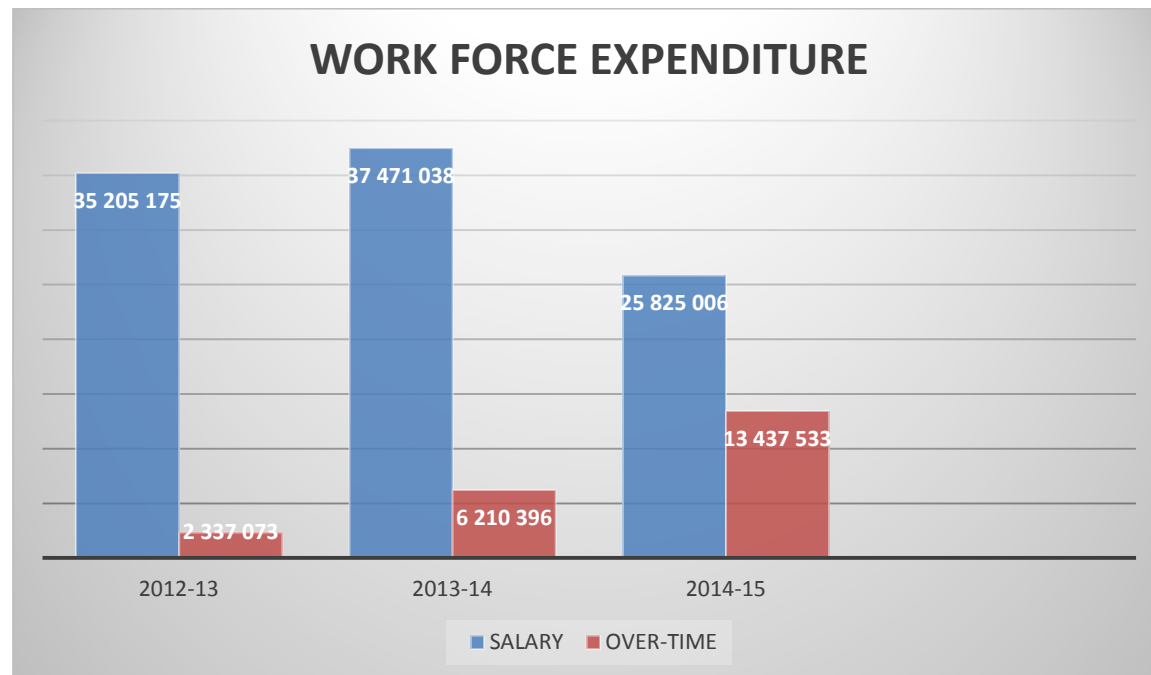
FINANCIAL COMPETENCY DEVELOPMENT: PROGRESS REPORT				
DESCRIPTION	Total number of officials employed by municipality (Regulation 14(4)(a) & (c))	Competency assessment completed (Regulation 14(4)(b) & (d))	Total number of officials whose performance agreements comply with regulation 16 (regulation 14(4)(f))	Total number of employees who meet prescribed level of competency levels (Regulation 14(4)(e))
Financial officials			2	2
Accounting Officer			1	1
Chief financial officer			1	1
Directors			3	1
Other financial officials				
Supply chain manager			0	0
<b>TOTAL</b>				
<i>*This is statutory report under the National Treasury: Local Government: Competency regulation (June 2007)</i>				

#### COMPONENT D: MANAGING WORKFORCE EXPENDITURE

The municipality is under constant pressure to ensure that the workforce expenditure is managed with the approved budget and National Treasury benchmarks. Where feasible vacancies, which arise from turnover, is filled based on the assessment of the continued need for the post and operational requirements.

#### EMPLOYEE EXPENDITURE

#### COMMENT ON WORKFORCE EXPENDITURE



Number of employees whose salaries were increased

NUMBER OF EMPLOYEES WHOSE SALARIES WERE INCREASED TO THEIR POSITIONS BEING UPGRADED		
Beneficiaries	Gender	Total
MM and S 56	Female	0
	Male	0
Senior Management (Levels 1–3)	Female	1
	Male	0
Highly skilled supervision (Levels 4–5)	Female	2
	Male	0
Highly skilled production (Levels 6-8)	Female	0
	Male	0
<b>TOTAL</b>		<b>3</b>
Those with disability will be shown in brackets '(x)' in the total column on each category of beneficiaries at the right hand side of the column as illustrated.		

#### EMPLOYEES WHOSE SALARY LEVELS EXCEED GRADING

EMPLOYEE WHOSE SALARY LEVEL EXCEED THE GRADE DETERMINED BY SALGA AS A BASELINE			
Occupation	Number of employees	Remuneration level	Reasons for deviation
	0	0	

#### EMPLOYEES APPOINTED ON POSTS NOT APPROVED

EMPLOYEES APPOINTED ON POSTS NOT APPROVED				
DEPARTMENT	LEVEL	DATE OF APPOINTMENT	No. appointed	Reasons for appointments when no established post exist
			0	

#### **DISCLOSURE OF FINANCIAL INTERESTS**

Refer to disclosure made by officials and councillors concerning their financial interest as required by Performance management Regulations 805 of 2006

All councillors, Section 54(a) and section 56 Managers have filled in the Disclosure of interest forms that have been kept safe.

Council further decided that all employees of the Municipality should submit disclosure of interest information and submit to council to ensure credible Supply chain management.

#### **CHAPTER 5 FINANCIAL PERFORMANCE (Audited Annual Financial Statements – Attached)**

#### **CHAPTER 6 AUDITOR – GENERAL 'S REPORT (Attached)**