

MANTSOPA LOCAL MUNICIPALITY



3RD QUARTERLY PERFORMANCE ASSESSMENT REPORT 01 JANUARY TO 31 APRIL 2017

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

In formulating the key performance indicators in the IDP, Budget & SDBIP for the period ending 30 June 2017, the municipality was guided by the General Key Performance Indicators as prescribed in terms of the above-mentioned regulations. These General Key Performance Indicators were incorporated in the performance information to provide proper context and implementation as follows:

KPA: Good Governance & Public Participation

KPA: Local Economic Development

KPA: Financial Viability and Management

KPA: Transformation and Institutional Development

KPA: Basic Services- Community Development and Social Cohesion

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

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

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

Where –

“A” represents debt coverage

“B” represents total revenue received

“C” represents operating grants

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

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

Where –

“A” represents outstanding services debtors to revenue

“B” represents total outstanding service debtors

“C” represents annual revenue actually received for services;

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

“A” represents cost average

“B” represents all available cash at a particular time

“C” represents investments

“D” represents monthly fixed operating expenditure

MUNICIPAL PERFORMANCE PLANS

DEPARTMENT: TECHNICAL SERVICES

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY

INTEGRATED DEVELOPMENT PLAN 2016/17												
KPA	WATER											
DEPARTMENT	TECHNICAL SERVICES											
DIVISION	WATER SERVICES											
VOTES								ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO /PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFORMAN CE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	Appendix: A
To ensure that all households on formal erven have access to potable water connections.	Water is constantly supplied to all Households	15 170	15 170	Continuously Provide 15 170 households with access to basic water supply.	Operation & maintenance of infrastructure training of plumbers Refurbishment of Manyatseng Pressure House	15 170	Achieved except with high lying areas that form parts of Manyatse ng and Dipelane ng that experience low water pressure. Boreholes that were commissioned at Mahlatsw etsa and Platberg complemented the shortage of Bulk Supply of water to these areas	15 170	15 170	15 170	15 170	A 1 (a, b & c) Monthly consumer accounts Operation and maintenance manual

INTEGRATED DEVELOPMENT PLAN 2016/17												
KPA	WATER											
DEPARTMENT	TECHNICAL SERVICES											
DIVISION	WATER SERVICES											
VOTES								ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO /PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFORMAN CE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	Appendix: A
							including Mauersne k.					
To ensure that clean drinking water is provided to households without standpipes.	Water is provided to new erven at Manyatseng ext. 9.	383 erven	Occupied erven of 383.	Provide drinking water using Communal Water tankers to occupied erven of 383 without standpipes at Manyatseng ext. 9, Thabong & eight farming areas	Communal water tankers placed at strategic areas as alternative means of providing water to Households.	Occupied erven of 383 without standpipes, Thabong & eight farming areas.	Potable water supply using Communal Water tankers to occupied erven of 383 without standpipes at Manyatseng ext. 9, Thabong & eight farming areas JoJo tanks are placed at reasonable accessible points.	Occupied erven of 383 without standpipes	Occupied erven of 383 without standpipes	Occupied erven of 383 without standpipes	Occupied erven of 383 without standpipes	A 2 Supply of water to 383 of occupied erven at Manyatseng ext. 9 through alternative means.
INTEGRATED DEVELOPMENT PLAN 2016/17												
KPA	SANITATION											
DEPARTMENT	TECHNICAL SERVICES											
DIVISION	WATER SERVICES											
VOTES								ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO /PAGE

INTEGRATED DEVELOPMENT PLAN 2016/17												
KPA	WATER											
DEPARTMENT	TECHNICAL SERVICES											
DIVISION	WATER SERVICES											
VOTES								ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO /PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFORMAN CE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	Appendix: A
IDP OBJECTIVE	INTENDED OUTCOME	BASELIN E	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFORM ANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	Appendix: B
To ensure that all households on formal erven have access to basic level of sanitation services.	Sanitation service is constantly provided to all Households	15 553	15 553	Continuously provide 15 553 households with access to basic sanitation services.	Operation maintenance of infrastructure Training of plumbers Completion report of Boroa snaglist and signed off by Municipal Manager	15 553 households with access to basic sanitation services.	15 170 Households and Pitlatrine toilets on occupied erven at Manyatsen g ext. 9. Human settlement needs to build permanent toilet structures (383). Request for funding submitted.	15 553	15 553	15 553	15 553	B 1 1(1)&(2) Water Services Report and Monthly consumer accounts

DEPARTMENT OF TECHNICAL SERVICES CONTINUES...

INTEGRATED DEVELOPMENT PLAN 2016/17												
KPA	ELECTRICITY											
DEPARTMENT	TECHNICAL SERVICES											
DIVISION	ELECTRICITY											
VOTES								ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELI NE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFOR MANCE MEASURE	PROGRES S ON REVIEW	Q1	Q2	Q3	Q4	Appendix: C
To ensure that all households connected to electricity on formal erven have access to electricity services.		1993	1993	Continuously provide 15170 Households on formalised erven with access to electricity services.	Operation and maintenance of infrastructure	15 170 Total households with access to electricity service	100% supply except during interruptions.	15 170	15 170	15 170	15 170	C 1 a & b Municipal consumer accounts and consumer satisfaction through public participation and/or reports by ESKOM
		1993 Municipality (centle)				1993 municipality (Centlec) supplied households		1993	1993	1993	1993	
		13 177 ESKOM				13 177 Eskom supplied households		13 177	13 177	13 177	13 177	
To provide the reliable, and sufficient electricity supply	Reviewed and approved SLAs in compliance with Electricity Regulations	1 SLA	1 SLA	Annually Review SLA with CENTLEC to regulate electricity provision to 1993 households.	Reviewed SLA and approved by council	1 SLA	Draft SLA to be submitted by MM to Council for consideration and approval.			SLA with CENTLEC considered and approved by council.		C 5 Copy of SLA with CENTLEC approved by council.
To minimise interruptions to electricity supply to users	Strengthening of electricity infrastructure	41 substations and 29 pole & ground transformers	Annual Maintenance of 5 substations	Maintain at least 5 substations annually	Routine and unplanned maintenance of infrastructure	Unit of infrastructure maintained according to maintenance plan and as need arises.	Maintenance is done daily in accordance with the maintenance Plan and as	One substation maintained	One substation maintained	Two substations maintained		C 6 Maintenance work done.

							reported incidents.					
	Strengthening of electricity infrastructure	100% of Electricity Infrastructure	Upgrading of main-substation	Install MV cable from main substation to Dan Pienaar Substation	Routine and unplanned upgrading of infrastructure.	Unit of infrastructure upgraded as planned and according to the need.	Installation of 2.4km cable from the main Substation to Dan Pienaar complete.	N/A	N/A	Project completed	N/A	C 7 Upgrading report
Percentage reduction in electricity distribution losses.	Electricity	1993 electricity meters	Inspect 1993 electricity meters	Annual inspection of 1993 electricity meters	Energy saving measures awareness, monitoring of meter tempering and cut-offs.	All 1993 electric meters inspected	Inspected and sealed meters at Platberg. Await delivery of additional meter seals.	N/A	N/A	996	996	C 9 8(a)&(b) Copies of broken meters and Cut-off list
To ensure provision of sufficient area lighting to the community of Mantsopa.	2013 Street lights + 150 solar street lights, 17 Medium Mast and 5 High Mast= 2185	2185	Maintain 2185 street lights in accordance with maintenance program	Annually Maintain 2185 street lights	Maintain existing Streetlights.	2185 in accordance with maintenance program	Not achieved due to lack of resources (Personnel, Cherry Picker and frequent breakdown of vehicles). The SLA with CENTLEC is under review.	546	547	546	546	C 10 (a)&(b) Copy of Streetlights maintenance program and report

INTEGRATED DEVELOPMENT PLAN 2016/17													
KPA	REFUSE COLLECTION, ENVIRONMENTAL AND WASTE MANAGEMENT												
DEPARTMENT	TECHNICAL SERVICES												
DIVISION	REFUSE COLLECTION, ENVIRONMENTAL AND WASTE MANAGEMENT												
VOTES									ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WIEGHT	UNIT OF MEASURE/PERFOR MANCE MEASURE	PROGRE SS ON REVIEW	Q1	Q2	Q3	Q4	
To provide Refuse collection services to all Households	Refuse removal/ collection services to all households.	15 170	15 170	Weekly Collection of refuse in all 15 170 households.	Skips removal, collection route plan	15%	15 170 as per indicator.	In addition to the current collection plan is 383 occupied sites of extension 9 manyatseng as well as at informal settlements such as marikan a	100%	100%	100%	100%	1.
Domestic Waste Collection and Open Space Clearing	Collection of waste at identified areas, illegal dumping sites and Open Spaces cleared.	35	35	Clearing of 35 illegal dumping sites	Waste separation at source, Environ training, recording dumping sites hot spots.		Clearing in accordance with the cleaning program.	15 illegal dump sites in Manyatseng,	15 illegal dump sites in Manyatseng,	15 illegal dump sites in Manyatseng,	15 illegal dump sites in Manyatseng,		2.
Integrated Environmental	Development of Integrated	Plan exists	1 plan	Annually review the Integrated	Updates IDP		One reviewed document	Applicable in the	0	0	0	1	6.

Management and Planning	Waste Management Plan (IWMPs)			Waste Management Plan				last quarter					
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INTEGRATED DEVELOPMENT PLAN 2016/17												
KPA	ROADS AND STORMWATER – 236,7km											
DEPARTMENT	TECHNICAL											
DIVISION	INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES , ROADS AND STORMWATER MAINTENANCE											
VOTES								ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO / PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	D
To improve the standard of roads and storm water drainages in the municipality	Gravelled dirt roads/streets	66,3km	1km	3km of dirt roads/streets at Platberg gravelled	Construction of 1km of Dirt roads/ streets to gravel surface	1km	Not achieved, project commenced in April 2017	Procure/Secure Gravel Pits	Mining and delivery of gravel	1km – Progress and completion report	1,5km – Progress and completion report	
To maintain the existing roads infrastructure.	Kilometres of tarred roads/streets maintained	45,4km	4km	4km of tarred streets/roads maintained	Patching of potholes on 5km damaged tarred roads/streets in all towns	4km	1,09km Ladybrand: 778m Borwa: 300m Excelsior: 201m Hobhouse: 306m 1,6km 1.078km	Progress reports on 1km	Progress reports on 1km	Progress reports on 1km	Progress reports on 1km	D 2 Maintenance report
	Kilometres of gravel roads maintained	53km	2km	Re-gravel streets/roads in Ladybrand/Ma nyatseng	Re-gravelling of streets/roads	2km	Not achieved, only 350m of streets regavelled in Ladybrand	Procure/Secure Gravel Pits	Mining and delivery of gravel	1km Progress Report	1km Progress Report	D 3 Maintenance report

INTEGRATED DEVELOPMENT PLAN 2016/17												
KPA	ROADS AND STORMWATER – 236,7km											
DEPARTMENT	TECHNICAL											
DIVISION	INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES , ROADS AND STORMWATER MAINTENANCE											
VOTES								ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO / PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFORMAN CE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	D
			2km	Reshaping (Grading) streets in Ladybrand and Manyatseng	Shaping (Grading) of streets/roads	2km	2,23 km of streets reshaped (grading) Exceeded the target, through the FS Province support 2,23km			2km		Maint enanc e report
		23,1km	1km	Re-gravel streets/roads in Excelsior/Mahla tswetsa	Re-gravelling streets/roads	1km	0 (unavailabil ity of gravel)	Procure/Sec ure Gravel Pits	0km	1km Progress Report0km		D 4 Maint enanc e report
			1km	Reshaping (Grading) streets in Excelsior and Mahlatswetsa	Shaping (Grading) of streets/roads	1km	0 (broken Grader)				1km Progress Report	
		12,8km	1km	Re-gravel streets/roads in Tweespruit, Boroa and Dawiesville	Re-gravel streets/roads in	1km	0 (unavailabil ity of gravel)	Procure/Sec ure Gravel Pits	1km – Progress Report			D 5 Maint enanc e report
			1km	Shaping (Grading) of streets/roads in Tweespruit,	Shaping (Grading) of streets/roads	1km	300m (frequent breakdown of Grader)		1km – Progress Report			

INTEGRATED DEVELOPMENT PLAN 2016/17												
KPA	ROADS AND STORMWATER – 236,7km											
DEPARTMENT	TECHNICAL											
DIVISION	INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES , ROADS AND STORMWATER MAINTENANCE											
VOTES								ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO / PAGE
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				Boroa and Dawiesville								
		26km	1km	Re-gravel streets/roads in Hobhouse and Dipelaneng	Re-gravelling and shaping of streets/roads	1km	0 (unavailability of gravel)		1km – Progress Report		0km	D 6 Maintenance report
			1km	Reshaping (Grading) streets/roads in Hobhouse and Dipelaneng	Reshaping (Grading) streets and roads in Hobhouse and Dipelaneng	Reshaping (Grading) streets/roads in Hobhouse and Dipelaneng	0 ((unavailability of gravel)			1km – Progress Report		D 7 Maintenance report
		6,9km	0,1km	Reshaping (Grading) streets and Roads in Thaba-Phatcoa	Reshaping of streets and roads	0,1km	0 (frequent breakdown of Grader)		0,1km – Progress Report	0,5km Progress Report	0km	D 8
To maintain Stormwater channels.	Proper management of Stormwater channels	11,2km	5km	Maintenance of Stormwater channels	Maintenance of Stormwater channels	5km	4,36km cleaned as part of daily maintenance work. 700m done through EPWP contract workers. Contracts ended on 31 Jan 2017		2,5km	2,5km		D 9 Maintenance report

INTEGRATED DEVELOPMENT PLAN 2016/17												
KPA	ROADS AND STORMWATER – 236,7km											
DEPARTMENT	TECHNICAL											
DIVISION	INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES , ROADS AND STORMWATER MAINTENANCE											
VOTES								ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO / PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFORMAN CE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	D
To construct new stormwater channels.	New stormwater channels constructed on existing and upgraded streets and roads.	0km	1,6km	1,6km new stormwater channels constructed	Construction of new stormwater channels	1,6km	0,6km at completed as part of Phase 1 Internal Reticulation streets project at Boroa. Phase 2 of the Project is at Design Stage.	Appointment of a contractor and Site establishment	Recruitment of labour Progress report	Progress report	1km completed, remaining 0,6km to be completed in 2017/18	D 10 Progress reports
To have measures in place for maintenance standards of roads and Stormwater	Maintenance plan reviewed	1	1	Roads and storm water maintenance plan reviewed and approved.	Review Roads and Stormwater maintenance plan as part of IDP processes.	Roads and Stormwater maintenance plan reviewed and approved by Council	3 Year Maintenance Plan developed by IMESA to be sent to Section 79 Committee for consideration	Initial stage-Sector Plans review	Sector Plans review process	Draft Sector Plan completed	1 Approved by council	D 12 (a & b) Copy of IDP process plan and presentation

DEPARTMENT OF TECHNICAL SERVICES CONTINUES...

PMU CONTINUES...

INTEGRATED DEVELOPMENT PLAN 2016/17												
KPA	PROJECT MANAGEMENT											
DEPARTMENT	TECHNICAL SERVICES											
DIVISION	INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES , ROADS AND STORMWATER MAINTENANCE											
VOTES								ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO /PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFORMAN CE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	E
To ensure that all Municipal Capital Projects are properly Administered and Managed	Effective and efficient implementation of Municipal Capital Projects	All Projects identified through IDP	100% of registered and approved Capital Projects	Monitor the performance of external service providers involved in all Municipal Capital Projects monthly	Implementation of Projects in line with each specific Plan.	PMU monthly reports	Site visit reports as submitted to CoGTA monthly. 3 sets	Progress report 50% complete	Progress report 75% complete	100% complete		E 1 SCM report
	Increase Bulk water supply to new Mantsopa Local Hospital	2,522m connector pipeline	100% project completion	2,522m Connector pipeline from reservoir to hospital completed.	2,522m Connector pipeline from reservoir to hospital completed	Completed Projects worth R8'000 000	Project on 96%. No funds to complete	Progress report 100%				E 2 Progress report
		2	Install a pipeline & build a Pumpstation	Increase Bulk Water Supply in Mantsopa by installing a pipeline from Linana river to the Pumpstation	Mantsopa-Tweespruit, Excelsior, Bulk Water Supply	Projects worth R15' 000 000 implemented	Contractor appointed. Project on 18%. See the presentation to RBIG	Identification of Projects scope	Identified Projects to be submitted to council for approval	Contractor appointed	Progress report 30% complete	E 4 Progress report
		Water and Sewer Reticulation Project for new beneficiaries.	417 erven	417 erven provided with water and sewer connections	Water and Sewer Reticulation Project	Completed Project at Mahlatswetsa	Project is complete	Completion report 100%				E 6 Progress report

		Upgrading of electricity supply	Mains sub-station to Dan Pienaar	Install electrical cable from the main station to Dan Pienaar sub station	Install electrical cable from the main station to Dan Pienaar sub station	2,4km of electrical cable installed	Project is Complete (Awaiting for completion report).	Progress report 15%	Progress report 50%	Progress report 100%		E 9 Letter of confirmation
To improve the standard of roads and storm water drainages in the municipality	Kilometres of street paved.	0km	0,6km	0,6km Paving of road	0,6 km of paved road in Platberg	0,6 km road paved	Contractor appointed	Appointment of consultant	Design and appointment of contractor	Progress report 15% complete	Progress report 50%	E 10 Copy of recommendation
To ensure that all Municipal Capital Projects are properly Administered and Managed	# of fenced cemeteries	2	2	Fencing of 0,73km of cemetery fencing in Excelsior	Fencing of 0,73km of cemetery fencing in Excelsior	Excelsior cemetery fenced	Project is postponed for next financial year	Appointment of Supplier	Progress report 15% complete	Progress report 60% complete	Progress report 100% complete	
				Fencing of 0,75 of Borwa cemetery	Fencing of 0,75 of Borwa cemetery	Borwa cemetery fenced	Project is postponed for next financial year	Appointment of Supplier	Progress report 15% complete	Progress report 60% complete	Progress report 1002% complete	
	Kilometres of streets paved	2.2km	1,2km	1,2km of paved street	1,2km	1,2km of paved street	Completed Block Paved roads at Boroa and Mahlatswe tsa Internal Reticulation, 200m Beeton street and 600m Thaba Phatcoa. Completed Phase 1 of the Project.	Progress report 50% complete	Progress report 75% complete	Progress report 90% complete	Progress report 100%	E 11 Progress report

DIRECTORATE: COMMUNITY SERVICES

DIVISION: IDP			INTEGRATED DEVELOPMENT PLAN 2016/17										
KPA													
DEPARTMENT			COMMUNITY SERVICES										
DIVISION			HOUSING										
VOTES									ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
Housing To facilitate access to sustainable human settlements and improved quality of household opportunities and services.	Establishment of housing needs , Addressing of housing challenges	1	1	Housing Chapter updated and submitted to Council for approval	Review the plan	20%	Housing chapter reviewed and adopted	To be finalised at the fourth quarter				1	
	Eradication of informal houses	As per provincial allocation	As per provincial allocation	Identify beneficiaries and submit their subsidy applications to the Provincial Human Settlement department	1.Identify beneficiaries 2.Complete application forms 3.Submit forms & List to Province		1.Copies of application forms kept 2. Status report of approvals obtained.	Beneficiaries identified at Manyatseng –awaiting Provincial allocation of subsidies				100%	
	Security of tenure to all communities	12 ha	12 ha of land identified	12 ha of land identifies for human settlement in Tweespruit.	Appointment of Town planner through SCM office		Correspondence for appointment of Town Planner kept.	Request for appointment of service provider regarding conveyancing submitted to SCM Office		12 ha			
	Reduction of housing backlog	1100	1100	1100 of erven allocated to beneficiaries per town: Hobhouse (200) , Manyatseng (500) and Mahlatswetsa(417)	1.Identify beneficiaries 2. Allocation erven numbers 3. Submit lists to Council for approval.		Approved lists kept	Hobhouse list (200) and Excelsoir list (400)compiled and			200	900	

								under verification 500 erven allocated Manyatsen g					
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DIVISION: TRAFFIC

INTEGRATED DEVELOPMENT PLAN 2016/17													
KPA													
DEPARTMENT	COMMUNITY SERVICES												
DIVISION	TRAFFIC												
VOTES									ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
Traffic To support safety and security awareness in communities and the “fight against crime ”campaign in partnership with SAPS and other Key stakeholders.	Road safety instilled amongst learners & other road users	4	4	Convene 04 public transport forum meetings	1.Send out invitation to meetings 2. Keep attendance register		Copies of minutes kept	Invitations for meeting sent out –no attendance by Taxi Associations	1	1	1	1	
	Compliance with the NRTA	3	2	Initiate 02 road traffic safety programmes in schools (“Child in traffic”)	1.Guide and monitor scholar patrol 2. Enforce law when necessary		Attendance and pictures kept	School patrol were done on Leroux School, Ladybrand Public school and Ladybrand Primary school	2	2	2	2	
	# of check points and Road blocks to ensure roadworthiness of vehicles	Compliance with the NRTA Reduction in road traffic offences	3km road marked	3km roads marked	3 of kms of road marked		Maintenance report	No road marked or maintained due to cash flow		1	1	1	
		Compliance with the NRTA	120	120 check points and road	Check points & Road blocks reports			ATR 56 1.Licencing =101					

				blocks conducted				2.Cellphone =3 3.Speed = 10 4.Stopsign = 34 5.Roadmarkings = 30 6.Others = 30 Total = 208					
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DIVISION: DISASTER MANAGEMENT

INTEGRATED DEVELOPMENT PLAN 2016/17													
KPA													
DEPARTMENT	COMMUNITY SERVICES												
DIVISION	DISASTER MANAGEMENT												
VOTES									ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO/PAGE
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DISASTER MANAGEMENT To make use of the disaster management centre according to disaster management Act	To make use of the disaster management centre according to disaster management Act	4	4	Convene 04 meetings with National, Provincial departments and District as well as NGO's to ensure their involvement in Disaster Management in Mantsopa.	Draw an annual programme in consultation with the district	15%	Minutes and reports regarding meetings with stakeholders	1 meeting was attended in Bloemfontein on the 29 March 2017	1	1	1	1	
	To ensure increased	4	4	Conduct 04 awareness	Make an appointment		Awareness sessions reports	20 awareness	1	1	1	1	

	awareness by supporting and co-resourcing awareness programmes to increase preparedness of all communities			sessions with all disaster management disciplines.	with stakeholders room			sessions were done in Mantsopa towns .					
		1	1	Annual review of the Disaster Management Plan	Annual review process in line with the IDP Process plan		Reviewed Disaster Management Plan	To be finalised at the 4 th Quarter		1			
		60	60	Conduct 60 fire safety inspections	Make appointment with the stakeholders		Report on fire inspections	61 Fire Inspections were done in Mantsopa .	20	20		20	

DIVISION: PROPERTIES

INTEGRATED DEVELOPMENT PLAN 2016/17													
KPA													
DEPARTMENT	COMMUNITY SERVICES												
DIVISION	PROPERTIES												
VOTES									ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
PROPERTIES To ensure that all properties of Council such as municipal offices, flats and stores are properly maintained.	To ensure that all properties of Council such as municipal offices, flats and stores are properly maintained.	Number of municipal offices cleaned.	10 municipal offices	Daily cleaning of 10 municipal office space	Cleaning materials		Weekly report on cleaning and inspections	Achieved	10	10	10	10	
		Number of community halls cleaned	9 community halls	Daily cleaning of 09 community halls	Cleaning materials			Not achieved	9	9	9	9	
		Number of municipal flats maintained	3	Monthly cleaning of municipal flats and 3 houses	Materials and equipment		Monthly maintenance report	Not achieved, only Casa Mia No. 4	3	3	3	3	

		Municipal houses						inserting new kitchen units, ceiling and tiles, No 20 Beeton roof leakage, 10 Beeton inserting ceiling.					
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DIVISION: PARKS, CEMETERIES AND RECREATION

INTEGRATED DEVELOPMENT PLAN 2016/17													
KPA													
DEPARTMENT													
DIVISION													
VOTES													
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	POE REF NO/PAGE
PARKS AND CEMETRIES	Communities in Mantsopa Local Municipality have access to proper cemeteries with enough capacity to cater for the next 20 years.	Number of cemeteries with sufficient burial space to cater for the next 20 years.	2	Procure 02 Burial spaces for Manyatseng and Borwa cemeteries	Measuring of the remaining land within cemeteries		Manyatseng and Borwa cemeteries formalised.	Not achieved.	0	0	1	0	
		Number of cemeteries well cleaned	10 cemeteries	Weekly maintenance of 10 cemeteries	Arrange materials and equipments		Monthly maintenance reports	Ladybrand cemeteries are well managed and maintained	10	10	10	10	

								Tweesruit cemeteries are not numbered.					
	To ensure that all parks, recreational facilities of Council such as community halls, sports ground and parks are properly maintained.	Number of municipal sports grounds and parks cleaned	12	Weekly cleaning of 06 sports grounds and 06 recreational parks	Cleaning material		Cleaning and maintenance reports	Not achieved	12	12	12	12	

OFFICE OF THE MUNICIPAL MANAGER

DIVISION: INTERGRATED DEVELOPMENT PLANNING

DIVISION: IDP			INTEGRATED DEVELOPMENT PLAN 2016/17											
KPA			Good Governance and Public Participation											
DEPARTMENT			Municipal Manager											
DIVISION			Integrated Planning											
VOTES										ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4		
Good governance	Ensured that sound governance processes are development and maintained	IDP 2016/17	1	Annual review of approved 5 year IDP conducted in terms of MSA and MFMA	Approved process plan IDP Assessment Consultation meeting Representative Forum Advertising the IDP		Submission to Council Submission to Cogta	The draft IDP is approved by Council and submitted to Cogta as per legislation. Second IDP Assement was held on the 11 th March 2017 at Bloemfontein IDP Representative Forum was successfully held on the 22 nd march 2017 and the inputs are incorporated into the document The draft IDP was placed in the different towns of Mantsopa and				1		

								it was also advertised in the Maloti news for 21 days comments.					
		Council strategic plan	Previous Strategic plan (2013/14)	Coordination of Council strategic plan in Aug 2016	Prepare Agenda Coordinate bookings Coordinate invites Conduct Strategic Plan session		Agenda Invitation letters Attendance register	Not achieved	1				
		Sector Plans	6	Facilitation of sectorial development plans and its incorporation in the IDP process	Coordinate sectorial plans Liaise with service providers		Proof of coordination Attendance registers	Review of sector plans is still in progress the drafts were also submitted the draft IDP to council		1			
		Steering committee	2	Prepare Agenda invitations	Prepare Agenda Invitations		Minutes Attendance	There has not been a steering committee held as yet, however we have submitted reports and necessary documents to the section 79 committee of council .which has sat 3 times to date.	1		1		

DIVISION: ORGANISATIONAL PERFORMANCE MANAGEMENT

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

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

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

DIVISION: INTERNAL AUDIT

			INTEGRATED DEVELOPMENT PLAN 2016/17											
KPA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
DEPARTMENT			OFFICE OF THE MUNICIPAL MANAGER											
DIVISION			INTERNAL AUDITING											
VOTES										ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4		
ensure that sound governance processes are	ensured that sound governance processes are	1 (2015/16 approved annual internal audit plan)	1 (2016/17 approved annual internal audit plan)	Review annual internal audit plan for 2016/17 financial year.	annual internal audit plan approved by Audit Committee		Agenda Minutes of the Audit Committee Meeting	Not achieved	1					

developed and maintained	developed and maintained						2016/17 approved annual internal audit plan.						
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	4 (2015/16 internal audit reports)	4 (2016/17 internal audit reports)	Implementation of 2016/17 annual internal audit plan.	Quarterly audits to implement internal audit plan		Agendas Minutes of the Audit Committee Meetings Attendance Registers	Achieved	1	1	1	1	
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	1 (2015/16 approved three-year rolling coverage plan)	1 (2016/17 approved three-year rolling coverage plan)	Review the three-year rolling coverage plan for 2016/17 financial year	Three-year rolling coverage plan approved by Audit Committee		Agenda Minutes of the Audit Committee Meeting 2016/17 approved three-year rolling coverage plan.	Not achieved	1				
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	4 (2015/16 number of audit committee meetings held per annum)	4 (2016/17 number of audit committee meetings held per annum)	Number of audit committee meetings held per annum.	Discussion of internal audit reports with Audit Committee Members		Invitations Agendas Attendance Registers Minutes of the Audit Committee Meetings	Achieved	1	1	1	1	
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	1 (2015/16 approved internal audit charter)	1 (2016/17 approved internal audit charter)	Review Internal Audit Charter for 2016/17 financial year	Internal audit charter approved by Audit Committee		Invitation Agenda Minutes of the Audit Committee Meeting 2016/17 approved internal audit charter.		1				
Ensured that sound governance processes are	Ensured that sound governance processes	1 (2015/16 approved internal audit	1 (2016/17 approved internal audit	Review Internal Audit Strategy and Procedural manual for	Internal Audit Strategy and Procedural manual		Invitation Agenda		1				

developed and maintained	are developed and maintained	strategy and procedural manual)	strategy and procedural manual)	2016/17 financial year	approved by Audit Committee		Minutes of the Audit Committee Meeting						
							2016/17 approved internal audit strategy and procedural manual.						
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	1 (2015/16 approved Audit Committee Charter)	1 (2016/17 approved Audit Committee Charter)	Review Audit Committee Charter for 2016/17 financial year	Audit Committee Charter approved by Council.		Invitation		1				
							Minutes of the Council						
							2016/17 approved audit committee charter.						
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	4 (2015/16 number of audit committee report tabled)	4 (2016/17 number of audit committee report tabled)	Number of Audit Committee Reports Completed	Audit Committee Reports tabled to council.		Invitation	Achieved	1	1	1	1	
							Minutes of the Council						
							Audit Committee Reports						

DIVISION: RISK MANAGEMENT

INTEGRATED DEVELOPMENT PLAN 2016/17													
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
DEPARTMENT	Municipal Manager												
DIVISION	Risk Management 3 rd Quarter												
VOTES											ANNUAL PERFORMANCE TARGET 2016/17		POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	WEIGHT	SUB- PROJECT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	

ensure that sound governance processes are developed and maintained	To ensured that sound governance processes are developed and maintained and the municipality has an integrated risk Management system	2 (Risk Management Committee Meetings held)	4 (2016/17 number of audit committee meetings held per annum)	One Risk Management Committee Meeting held per quarter		Discuss a Risk Management Report with the Risk Management Committee	Minutes of the Risk Management Committee Meeting, Attendance Register of the Risk Management Committee Meeting, Agenda	1 Risk Management Committee Meeting held during the third quarter	1	1	1	1	
Ensured that sound governance processes are developed and maintained	To ensured that sound governance processes are developed and maintained and the municipality has an integrated risk Management system	1 (Approved Risk Management Policy)	1	Review of the Risk Management Policy for the 2016/17 financial year.		Table the Risk Management Policy to the Risk Management Committee. Take the Risk Management Policy to Council for noting	Reviewed Risk Management Strategy, Minutes of the Risk Management Committee, Council minutes	2016/2017 Risk Management Policy Approved by Risk Management Committee	1				
Ensured that sound governance processes are developed and maintained	To ensured that sound governance processes are developed and maintained and the municipality has an integrated risk Management system	1 (Approved Risk Management Strategy)	1	Review of the Risk Management Strategy for the 2016/17 financial year.		Table the Risk Management Strategy to the Risk Management Committee. Take the Risk Management Strategy to Council for noting	Reviewed Risk Management Strategy, Minutes of the Risk Management Committee, Council minutes	2016/2017 Risk Management Strategy Approved by Risk Management Committee	1				
		1 (Approved Risk Management Implementation Plan)	1	Approval of the Risk Management Implementation Plan by the Risk Management Committee for		Table the Risk Management Implementation plan to the Risk Management	Approved Risk Management Implementation plan, Minutes of the Risk Management Committee	Risk Management Implementation Plan Approved	1				

				the 2016/17 financial year		Committee for review and approval		by Risk Management Committee					
		1 (Approved Fraud Prevention Plan and Strategy)	1	Review of the Fraud Prevention by the Risk Management Committee and Council		Table the Fraud Plan and Strategy to the Risk Management Committee. Take the Fraud Prevention Plan to Council for noting	Reviewed Fraud Prevention Plan and strategy, Minutes of the Risk Management Committee, Council minutes	Fraud Prevention Plan Approved	1				
		1 (Conduct Institution Wide Risk Assessment)	1	Conducting of the Institution Wide Risk Assessment		Conduct Institution Wide Risk Assessment	Invitation Attendance register for the Risk Assessment, Risk Assessment Report	To be done during the third quarter				1	
		1 (Approved Risk Register)	1	Approval of the Risk Register for 2016/17 financial year		Conduct an Institution Wide Risk Assessment, Compile a Risk Register, Table the Risk Register to the Risk Management Committee	Approved Risk Register, Minutes of the Risk Management Committee	To be done during the third quarter				1	
		0	4 (Update Risk Register once a quarter)	Updating Risk Register on a quarterly basis		Update the Risk Register with information from various departments	Updated Risk Register, Proof of update by the Risk Champion and Risk Management Officer	Risk register updated during third quarter	1	1	1	1	
		4 (number of Risk Management Committee report tabled)	4 (number of Risk Management Committee report tabled)	Number of Risk Management Committee Reports Completed		Risk Management Committee Reports tabled to council.	Invitation Minutes of the Council Risk Management Committee Reports	1 Risk management Committee Meeting held during the third Quarter	1	1	1	1	

DIVISION: ICT

INTEGRATED DEVELOPMENT PLAN 2016/17													
KPA	TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT												
DEPARTMENT	Municipal Manager												
DIVISION	Information and Communication Technology												
VOTES									ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
IT Good Governance and Public Participation	Integrated Information Technology Systems	(1) Draft IT Steering Committee Terms of Reference	(4) ICT Steering Committee Meetings	Develop risk register that is quarterly reviewed and updated	IT risk control framework and risk register and proof.		-ICT Steering committee Agenda and Minutes		1	1	1	1	
		Terms of Reference of ICT Steering Committee is submitted for management review	(1)Annual Report on the review of ICT Steering committee Terms of Reference	ICT Steering Committee Meeting for review and approval of Terms of Reference for ICT Steering committee	IT Steering Committee Terms of Reference with all minutes of meetings held for the 2015-16 financial period		Approved terms of reference of ICT Steering Committee			1			
		(3)ICT Service Providers must gain access by authenticating to municipal server	(12)Quarterly report for Security log Access showing the details of the service provider	To monitor the municipal Service Provider in accordance to their SLA	Quarterly Reports as a Proof that IT service providers are monitored		Security Log access that show the logon detail of the service Provider	SQL server is already Installed in the server to monitor the logon	3	3	3	3	
		(1)Draft ICT Security Policy	Approved ICT Security Policy Management	ICT Security Policy is submitted for management review.	The minutes and agenda showing that ICT Security Policy was review by IT		Approved ICT Security Policy and Procedures					1	

					Steering Committee								
		Trial SCCM	(12)Monthly Computer generated report showing that all patches Deployed by System Configuration Centre Manager	Implemented System Centre Configuration Manager to deploy patches on the workstations on monthly basis.	Patch management procedures and process Logs		System Configuration Manager is deployed on the server as six month trial version		3	3	3	3	
		Draft IT Disaster Recovery Plan	Approved IT Disaster recovery plan and Backup register	Quarterly Test Report showing the timeframes to resume IT Service in case of disaster	IT Disaster recovery plan and Backup procedures		IT disaster recovery plan and Backup procedures is submitted to the management for review		1	1	1	1	
		Connection to municipal Towns Network Infrastructure and Network Diagram	(6)Complete Network connectivity to the municipal remote offices and Towns	(1)Quarterly computer generated Log file showing that remote municipal offices and towns can be access	Acquiring new Base Station Unit and upgrading current Access points and negotiating with SENTECH for access to their transmission tower to Connect		Approved quarterly reports showing the data traffic and access log to the remote municipal offices and towns					1	
		Draft Server Room Register	(1)Upgraded Server Room to meet the required server standards	Physical Access and Environmental Controls	Approved policy or procedures System generated server room access logs and server room visitors register		Develop server room access policy and procedure and electronic server room registers					1	

DIVISION: LOCAL ECONOMIC DEVELOPMENT

KPA		LED AND TOURISM											
DEPARTMENT		MUNICIPAL MANAGER											
DIVISION		LED AND TOURISM											
VOTES									ANNUAL PERFORMANCE TARGET 2015/2016				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB-PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
FACILITATE DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH BY STIMULATING THE GROWTH OF SMME'S TO CONTRIBUTE TOWARDS THE REDUCTION OF UNEMPLOYMENT AND POVERTY	Review LED Strategy	2014/2015 LED Strategy	1	Approved LED strategy by Council	IDP Review Roadshows Consultation		Minutes of the IE committee meeting Attendance Register	FSCOGTA promised to send the an action plan and a draft LED strategy to the Municipality and WE are still waiting for them to send us the information as requested	Awaiting meeting with FSCOGTA to discuss the way forward on the review of the LED Strategy	Still awaiting the meeting with FSCOGTA	Meeting held on the 12 April 2016 for the review of the LED Strategy and still awaiting the information from FSCOGTA	The meeting to review the LED Strategy has been set for the 23 May 2017 in the LED office with COGTA	ANNEXURE A
	Number Of employment opportunities created through the EPWP	157	300	300 jobs created through EPWP	People employed through EPWP		Contracts signed by employees	1.Mantsopa Domestic Waste Collection: 2. Mantsopa Recycling/Waste Minimization center: 90 3. EEDSM Retrofit of Water works Stations: 9	195 90 9	195 90 9	40 by January 2016 117 by February 2016 125 by March 2016	300 Total= 294	ANNEXURE B

	Number of employment opportunities created through CWP	127	300	300 jobs created through CWP	People employed through CWP		Contracts signed by employees	Employment still going on at the CWP and the target should 1000	Females- 427 + 124 Males = 551	Females -427 + 124 Males = 551	Females- 263, Males – 62. Youth- 252: the total is 577	300	ANNEXURE C
	Contribution towards the sustainability of SEDA offices	0	1	The operation of SEDA offices	Operation of SEDA offices		Service Level agreement with the Municipality Attendance Register	The advertisement for SEDA employment is out and closing on the 25 August 2015	Still awaiting the closing date for the advertisement	Interviews held and awaiting the appointment	SEDA offices said the appointment is only awaiting the Signature of the CEO	SEDA office has been opened and in full operation now	The office has been opened and in full operation now.
	Number of LED projects supported by the Municipality in conjunction with SEDA offices	8	8 projects per quarter	Identify LED projects to be supported by the Municipality and SEDA	Support offered by SEDA and the Municipality to our SMME's		Attendance Register Minutes of meetings held	1.Tshepanang Milling 2. Envirothorn charcoal project 3. 356 Vuka 4. Lechabile based 5. Boitelo brick and Spottelo brick and pave 6. Makoko Bros 7. Bokamoso Bright of six 8. Arejeng Meat and Layers 9. Women's Power Food 10. Aggies Delicious Food	1.Tshepanang Milling 2. Envirothorn charcoal project 3. 356 Vuka 4. Lechabile based 5. Boitelo brick and Spottelo brick and pave 6. Makoko Bros 7. Bokamoso Bright of six 8. Arejeng Meat and Layers 9. Women's Power Food 10. Aggies Delicious Food	Minutes of meetings were not captured as I always visit the projects and only hear the problems and try to attend to them: I submitted the business plans of Tshepanang Milling and Bojanles projects to COGTA to assist with fundind	8	Visits done monthly with no meetings just to hear the needs of the projects and still awaiting funding for some projects from COGTA and the District. SEDA is also assisting in the registration of all projects and advices on how to run their businesses.	
	Number of Cooperatives revamped /established	3	3	3 new cooperatives established	Newly Registered Cooperatives	Copy of registration certificate	The registration goes very slow because of SEDA not opening their offices here in Ladybrand	1.Katleho Farmer Construction Co-operative	1.Katleho Farmer Construction Co-operative	1.Katleho Farmer Construction Co-operative 2. Phahamisan	1	ANNEXURE D	

									2. Phahamisa ng Nursery Manufactu re for Farming Services Agricultura l Cooperativ e 3.Fast Track Trading and Projects Primary Co- operative Limited 4. Planet 2000(PTY)L td	operati ve 2. Phaha misang Nurser y Manufa cture for Farmin g Service s Agricult ural Cooper ative 3.Fast Track Trading and Project s Primary Co- operati ve Limited 4. Planet 2000(P TY)Ltd	g Nursery Manufacture for Farming Services Agricultural Cooperative 3.Fast Track Trading and Projects Primary Co- operative Limited 4. Planet 2000(PTY)Lt d 5. Kazi Proud cooperation. 6. Mantsopa Youth Developmen t Cooperative		
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DEPARTMENT: OFFICE OF THE CHIEF FINANCIAL OFFICER
KPA: FINANCIAL VIABILITY & MANAGEMENT

DIVISION: EXPENDITURE

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

Service Delivery and Budget Implementation Plan 2016/17													
KPA:	Financial Viability and Management												
Department	Financial Services (Expenditure Division)												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2016/17				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Pag e
	Improved financial management and accountability.	12 reports on all Filing of Payment vouchers	12 monthly reconciliation reports	Monthly creditors reconciliation	Agree balance of Creditors control account to the Creditors ledger accounts		Monthly – Creditors reconciliation each month (Keep a register as proof)	3 Reports	3 reports	3 reports	3 reports	3 reports	
	Improved financial management and accountability.	12 reports on all Filing of Payment vouchers	12 reports on all Filing of Payment vouchers	Monthly reports on filing of Payment vouchers	Monthly summary of all Filing of Payment vouchers		Monthly – list of payments made and reports compiled each month (Keep a register as proof)	3 Reports	3 reports	3 reports	3 reports	3 reports	
To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability.	Submit before the 10 th working day	12 reports compiled and tabled at the Section 32 committee and Council	Monthly register on fruitless and wasteful expenditure	Register for fruitless and wasteful expenditure incurred		Monthly – Monthly register, minutes of Section 32 committee and resolutions of Council (Keep a register as proof)	3 Reports	3 reports	3 reports	3 reports	3 reports	
	Improved financial management and accountability.	Salaries on 25 th each month and Wages 2 nd each month	12 monthly Salaries and Wages Certification reports	Salaries and Wages Certification report	Payments of Salaries and Wages		Monthly – Salaries and Wages Certification report and proof of payments (Keep a register as proof)	3 reports	3 reports	3 reports	3 reports	3 reports	
	Improved financial management and accountability.	Submit before the 10 th working day	12 monthly reconciliation reports	Monthly payroll reconciliation	Payroll Reconciliation - Including Journals		Monthly – Payroll reconciliation each month (Keep a register as proof)		3 reports	3 reports	3 reports	3 reports	

Service Delivery and Budget Implementation Plan 2016/17													
KPA:	Financial Viability and Management												
Department	Financial Services (Expenditure Division)												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2016/17				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Pag e
	Improved financial management and accountability.	Submit before the 10 th working day	12 monthly reports	Monthly reports	Monthly submission of section 66 report		Monthly – Payroll reports each month (Keep a register as proof)	3 reports	3 reports	3 reports	3 reports	3 reports	
	Improved financial management and accountability.	IRP5 reconciliation	Compilation of IRP5 reconciliation	Compilation of IRP5 reconciliation	Compilation and submission of IRP5 reconciliation		Bi-Annually -Submission of IRP5 reconciliations to SARS by 31 October and 31 May (Submission report as proof)		N/A	31 October 2015– Bi annual I IRP5s	28 February 2016– Final IRP5s	N/A	
To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability	EMP 201 Forms	EMP 201 Forms	EMP 201 Forms	Submission of Declaration of employees tax EMP201 forms to SARS		Monthly - EMP 201 Forms completed and submitted not later than the 7 th each month (Keep a register as proof)	3 reports	3 reports	3 reports	3 reports	3 reports	
	Improved financial management and accountability	Review and Submission of policy 1 Reviewed	Review policy	Policy review	Review and adoption of the Travelling and Subsistence policy		Annually (Policy reviewed and tabled before council for adoption by 31 May) (Council resolution as proof)		N/A	N/A	N/A	31/05 /2016	

Service Delivery and Budget Implementation Plan 2016/17													
KPA:	Financial Viability and Management												
Department	Financial Services (Expenditure Division)												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2016/17				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Pag e
	Improved financial management and accountability	Answering of all audit queries 5 days	Response timeously to both internal and external audit queries for Expenditure and Payroll Units	Response timeously to both internal and external audit queries for Expenditure and Payroll Units	Timeous response to Audit queries Coordinate approval of responses		Ongoing - Answering of queries within 3 working days after receiving query with relation to Expenditure and Payroll Units (IA report/ AG) (Register with query nr, query date and date of answer as proof)		5 working days	5 working days	5 working days	5 working days	
	Improved financial management and accountability	Compilation and Implementation of audit action plan	12 reports monthly on implementation and progress of audit action plan	Year-end procedures	Audit action plan implementation Audit File		Monthly - Report monthly on implementation and progress of audit action plan (Report as proof)		N/A	N/A	Ongoing	N/A	

Division: Supply Chain Management

Integrated Development Plan 2016/17												
KPA:	Financial Viability and Management											
Department	Financial Services											
Votes:												
Operational Budget								Performance Targets				
Capital Budget								Annual Target 2016/17				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	Unit measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
To implement an effective and efficient system of supply chain management and expenditure	Improved financial management and accountability.	Answering of all audit queries	Response timeously to both internal and external audit queries on supply chain management processes.	Response timeously to both internal and external audit queries on supply chain management processes.	Timeous response to Audit queries Coordinate approval of responses	Ongoing - Answering of queries within 5 working days after receiving query with relation to supply chain	Achieved	5 days	5 days	5 days		
	Improved financial management and accountability	Update Supplier Database on regular basis	Advertise annually for invitation of suppliers database on the newspaper and the website of the Municipality	Advertise Update data base and, Report on new entries	Ensure updating of supplier database on regular basis.	Ensure compliance of SCM 14 (b) policy	Achieved	On-going	On-going	On-going		
	Improved financial management and	SCM procurement plan compiled and approved.	Compile an annual procurement plan	Approved SCM procurement plan	Approved SCM procurement plan	The signature of the MM and date of the approval procurement plan	Not applicable in this quarter			Not Applicable	30 June 2017	

Integrated Development Plan 2016/17												
KPA:	Financial Viability and Management											
Department	Financial Services											
Votes:												
Operational Budget								Performance Targets				
Capital Budget								Annual Target 2016/17				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	Unit measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
	accountability											
	Improved financial management and accountability.	Compilation of accurate and complete irregular expenditure and deviation register in conjunction with Expenditure Division	12 reports/registers of irregular expenditure and deviation	Irregular expenditure and SCM section 36 deviation	Irregular Expenditure and Deviation Register	Quarterly council resolutions for irregular expenditure and deviation	Not achieved	3 reports	3 reports	3 reports		
	Improved financial management and accountability.	Appointment of bids and tenders within 90 days	Tenders and Bids evaluation must be completed within 90 days	Tenders and Bids evaluation must be completed within 90 days	Appointment of bids and tenders within 90 days	Evaluation Reports must be submitted and list of bids register	Not achieved	90 days	90 days	90 days		
	Improved financial management and accountability	Updated tender register on the website of the Municipality	Updated tender register on the website of the Municipality	Updated tender register on the website of the Municipality	Updated tender register on the website of the Municipality	Updated tender register on the website of the Municipality	Achieved	Monthly	Monthly	Monthly		

Integrated Development Plan 2016/17												
KPA:	Financial Viability and Management											
Department	Financial Services											
Votes:												
Operational Budget								Performance Targets				
Capital Budget								Annual Target 2016/17				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	Unit measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
	Improved financial management and accountability	Compilation of complete and updated commitment register	Maintained and update commitment register	Maintained and update commitment register	Maintained and update commitment register	Maintained and update commitment register	Achieved	On going	On going	On going		
	Improved financial management and accountability.	Reconciliations:	12 Reconciliation of Travel Card and Orders	Commitments order and travelling reconciliations	Commitments order and travelling reconciliations	Reconciliations	Achieved	3 reports	3 reports	3 reports		
	Improved financial management and accountability.	SCM policy review	Annual review	SCM policy review	SCM policy review	SCM policy review	Not achieved	Not Applicable	Not Applicable	Not Applicable		
	Improved financial management and accountability	Capturing of contracts awarded above R100,000.00 to National Treasury.	12 Reports	Capturing of contracts awarded above R100,000.00 to National Treasury on monthly basis before 10 th	Capturing of contracts awarded above R100,000.00 to National Treasury.	Capturing of contracts awarded above R100,000.00 to National Treasury	Achieved	3 reports	3 reports	3 reports		

Division: Income

		Service Delivery and Budget Implementation Plan 2016/17											
KPA:		Financial Viability and Management											
Department		Financial Services (Income)											
Votes:													
Operational Budget Capital Budget									Performance Targets Annual Target 2016/17				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability .	End of month	All 43 books to be read and submitted by the 25 th of each month	Meter reading books	Submission by the 25 of each month	20%	Signed meter reading books with the date when received				114 signed meter reading books 3 Monthly exception reports		JAN
	Improved financial management and accountability .	Calculation and sending of accounts	Accounts to be calculated at month end and sent on a monthly basis	Monthly accounts	Calculation date and sending of accounts		Accounts dated month end and proof of accounts distributed.				Calculation Dates Jan: 31.01.2017 Feb: 06.03.2017 Mar: 05.04.2017		FEB

Service Delivery and Budget Implementation Plan 2016/17													
KPA:		Financial Viability and Management											
Department		Financial Services (Income)											
Votes:													
Operational Budget Capital Budget									Performance Targets Annual Target 2016/17				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
	Improved financial management and accountability .	Monthly cut-off list to be prepared	Monthly compilation of the cut-off list	Cut-off list	Monthly compilation of the cut-off list		Increased collection rate				Cut-off Lists Jan: 03.01.2017 09.01.2017 10.01.2017 11.01.2017 16.01.2017 18.01.2017 25.01.2017 31.01.2017 Feb: 02.02.2017 14.02.2017 22.02.2017 28.02.2017 Mar: 02.03.2017 13.03.2017 15.03.2017 22.03.2017 23.03.2017 28.03.2017		MAR
	Improved financial management and accountability .	Maximising monthly revenue	70% of current account to be collected	Maximising monthly revenue	Report on collected accounts compared to outstanding's		Collection rate				Collection Rate Jan: R 4 549 090.3734.25 % Feb: R 4 119 162 .14 30.60% Mar: R 5 297 087.66 43.38%		APR

Service Delivery and Budget Implementation Plan 2016/17													
KPA:		Financial Viability and Management											
Department		Financial Services (Income)											
Votes:													
Operational Budget Capital Budget									Performance Targets Annual Target 2016/17				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability .	Response timeously to both internal and external audit queries on Income Division	Timeous response to audit queries (3 working days IA report/ AG)	Response timeously to both internal and external audit queries on Income Division	Timeous response to Audit queries Coordinate approval of responses (3 working days, IA report /AG)		Management Report and Internal Audit Report				Responses within 3 working days		
	Improved financial management and accountability .	Consumer queries	Comments /Query register	Consumer queries and/or comments	Register for consumer queries/Comments		Updated register				Updated register		MAY
	Improved financial management and accountability .	Monthly Reconciliations	Reconciliations to be performed monthly	Monthly Reconciliations	-Debtors Reconciliation -Consumer deposits Reconciliation -Clearing of suspense votes		Signed, Reviewed and filed Reconciliations				3 reports		JUN
	Improved financial management and accountability .	12 reports	12 reports	Monthly Councillors' reports	-Debtors payment per ward and category -Report on Councillors' accounts		Submission of reports to form part of Councillors' Agenda				3 Debtors payment per Ward 3 Report on Councillors accounts		JUL

Service Delivery and Budget Implementation Plan 2016/17													
KPA:		Financial Viability and Management											
Department		Financial Services (Income)											
Votes:													
Operational Budget Capital Budget									Performance Targets Annual Target 2016/17				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
	Improved financial management and accountability .	Indigent Register	2300 +36registered indigents	Updated Indigent register	Updated indigent register		Filed updated indigent register				3 563 Registrations		AUG
To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability	Review of Policies	The review and adoption of the indigent, and credit control and debt collection policy	Review of policies	The review and adoption of the indigent, and credit control and debt collection policy		Adopted indigent, and credit control and debt collection policies				N/A		

Division: Budget Office

IDP Objective	Indented outcome	Annual Target	Key Performance Indicator	Unit measure/Performance measure	Past year performance 2015/16	Actual Performance 2016/17	POE Ref No/Page
To ensure full compliance with MFMA and GRAP with	Improved financial management and accountability.	Section 71 reports on time	Section 71 reports	1. Monthly (Submissions before the 10 th working day of the next month).	12 Monthly section 71 submitted to national treasury	3 Monthly section 71 submitted national treasury	A1

IDP Objective	Indented outcome	Annual Target	Key Performance Indicator	Unit measure/Performance measure	of	Past year performance 2015/16	Actual Performance 2016/17	POE Ref No/Page
regard to financial management and reporting								
				2. Quarterly (submissions before the last day of the month following the end of the quarter) (Keep a register as proof)		4 Quarterly reports submitted to national treasury	1 Quarterly report submitted to national treasury	A2
	Improved financial management and accountability.	Departmental / Vote Income and Expenditure Reports on time to all directors	Departmental / Vote Income and Expenditure Reports	Monthly (Not later than the 10 th day after month-end) (Keep a register as proof)		12 Monthly reports submitted to departments	3 Monthly reports submitted to departments	A3
	Improved financial management and accountability.	Budget Timelines	Budget Timeliness	Annually (Compiled and tabled before Council by 31 August) (Attached council resolution as proof)		The budget timelines were submitted to council by the 31st of August	The budget timelines were submitted to council by the 31st of August	A4
	Improved financial management and accountability.	Section 72 report	Section 72 report	Annually (Mid-year report to be tabled before council by 25 January) (Council resolution as proof)		Mid-year report was tabled before council in January 2016	Mid-year report was tabled before council in January 2017	A5
	Improved financial management and accountability.	Adjustment budget in line MFMA and	Adjustment budget in line MFMA and Budget regulation	Annually (Compiled and tabled before council by 28 February) (Council resolution as proof)		Adjustment budget was tabled before council in February 2015	Adjustment budget was tabled before council in February 2017	A6

IDP Objective	Indented outcome	Annual Target	Key Performance Indicator	Unit measure/Performance measure	of	Past year performance 2015/16	Actual Performance 2016/17	POE Ref No/Page
		Budget regulation						
	Improved financial management and accountability.	Draft budget	Draft budget	Annually 1. Discussions with departments by not later than 15 March (Minutes of discussions) 2. Compiled and tabled by 31 March (Council resolution as proof)		Draft budget was tabled to council by no later than March 31st		Due in the fourth quarter
	Improved financial management and accountability.	NERSA application	NERSA application	Annually (Lodge application to NERSA by 30 April) (Letter as proof)		Tariff application to Nersa was submitted and approved.		Due in the fourth quarter
	Improved financial management and accountability.	Adoption of the draft budget	Adoption of the draft budget	Annually 1. Discussions with departments by not later than 30 April and neighbouring municipalities (Minutes of discussions) 2. Compiled and tabled by 31 May (Council resolution as proof)		Letters to neighbouring municipalities were sent out and their tariffs were received Final budget was approved by council before 31 st May 2015		Due in the fourth quarter Due in the fourth quarter
	Improved financial management and accountability.	Compilation of AFS	Compilation of AFS	Annually (Compilation of AFS completed and submitted to AG by 31 August) (Submission letter as proof)		Financial Statements submitted to the Office of the Auditor General by the 31 st August 2016	Financial statements were submitted to the office of the Auditor General	A7

IDP Objective	Indented outcome	Annual Target	Key Performance Indicator	Unit measure/Performance measure	Past year performance 2015/16	Actual Performance 2016/17	POE Ref No/Page
	Improved financial management and accountability.	VAT 201 Forms	VAT 201 Forms	Monthly (1. VAT 201 Forms completed and submitted each month by not later than the 25 th 2. VAT Reconciliation to be done by the 25 th of each month) (Keep a register as proof)	12 sets of VAT 201 forms have been completed and submitted to SARS and the reconciliation thereof was also done on a monthly basis	3 sets of VAT 201 forms have been completed and submitted to SARS and the reconciliation thereof was also done on a monthly basis	A8
					Loans register updated monthly	Loan registers updated for the 3 months	A9
	Improved financial management and accountability.	Loans, Investment, and Funds Registers	Loans, Investment, and Funds Registers	Quarterly (Registers to be updated by the last day of the month following the end of the quarter) (Registers as proof)	Investment registers were updated on a monthly basis	Investment registers were updated on a monthly basis for 3 months	A10
To implement an effective and efficient system of the budget division	Improved financial management and accountability	Policies	Policies	Annually (Policies to be reviewed and tabled before council by 31 March 2016 and final adoption by 31 May) (Council resolution as proof)	All budget related policies were reviewed and taken before council along with the draft budget for approval		Due in the fourth quarter
	Improved financial management and accountability	Year-end procedures	Year-end procedures	Implementation by the end of January 2017 Progress on audit action plan is a continuous process		Implementation of the audit plan was incorporated in the daily duties of the staff members.	

		PLANNED PERFORMANCE 2016/17						ANNUAL TARGET 2016/17					
IDP/SDBIP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KPI	SUB-PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DEC 2015	Q1	Q2	Q3	Q4	POE REF PAGE
To implement an effective and efficient system of Asset and Fleet division	Improved financial management and accountability		100%	Response timeously to both internal and external audit queries on Assets	Timeous response to Audit queries Coordinate approval of responses		3 working days(IA report/ AG)	100% All Audit Queries issued by AGSA were responded to timeously .	3 working days	3 working days	3 working days	3 working days	
	Improved financial management and accountability			Inventory register	Inventory register update monthly		Updated room reports placed in all offices and buildings	100%	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	
	Improved financial management and accountability			Inventory Count	Conduct an inventory count		Periodical Inventory count and/ or key control matrix	75%	1 report of inventory count/ or key control matrix	1 report of inventory count/ or key control matrix	1 report of inventory count/ or key control matrix	1 report of inventory count/ or key control matrix	
	Improved financial management and accountability			Asset Register	Updating an asset register on a Quarterly basis (Additions Register)		Updated additions register on quarterly base and asset register annually	75%	1	1	1	1	
	Improved financial			Reconciliations	Reconciliation of the		Monthly reconciliation register	75%	1	1	1	1	

	managem t and accountabili ty				Asset register against the GL on a quarterly basis								
	Improved financial managem t and accountabili ty			Monthly fleet expenditure report	Compilation Monthly fleet expenditure report		Monthly fleet expenditure report	75%	3 fleet exp reports	3 fleet exp reports	3 fleet exp reports	3 fleet exp reports	
	Improved financial managem t and accountabili ty			Obsolete, Slow Moving and Disposal Register	Compile Obsolete, Slow Moving and Disposal Register Annually		Compile obsolete, slow moving and disposal register annually	50%	Only applicabl e at the 4 th Quarter	Only applicable at the 4th Quarter	Only applicable at the 4th Quarter	Obsolete, Slow Moving and Disposal Register compiled	

DEPARTMENT: CORPORATE SERVICES

INTEGRATED DEVELOPMENT PLAN 2016/17													
KPA	Institutional Development and Transformation												
DEPARTMENT	Corporate Services												
DIVISION	Human Resources												
VOTES									ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB-PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
To provide sufficient and skilled human capital in order to enable all departments to function optimally in order to enhance service delivery and institutional capacity.	Improved organizational stability and sustainability.	Number of funded vacancies as per organogram	Fill all positions that become vacant during the year within 90 days of the position being created and/or vacated	Targeted and qualified individuals recruited in line with the critical posts identified within 90 days of the vacancy being vacant and/or created	Appointment of Staff prioritised for appointment in terms of the presented vacancy rate and the appointment of other staff as and when required	20%	Submit a monthly report of all vacant positions Advertise all vacant positions and fill them within 90 days of being vacant Create a report on a monthly basis of all appointments	Positions have been advertised, there is an instruction from Province to withhold appointments until end of financial year	90 days of the vacancy being vacant	90 days of the vacancy being vacant	90 days of the vacancy being vacant	90 days of the vacancy being vacant	1
To provide sufficient and skilled human capital in order to enable all departments to function optimally in order to enhance service delivery and	Improved organizational stability and sustainability	2015/16 organogram structure approved	Organisational Structure reviewed and approved on a yearly basis	Organisational structure reviewed and approved annually	Identification of gaps in all departments Review Structure addressing the identified gaps Compilation of Monthly 1. Vacancy list		Organogram submitted to council for approval annually	Has been presented to Council on 18-20 April 2017 during strategic session and is yet to be finalised. Work Study to be done on Municipal needs.				Submission of organogram to council	2

institutional capacity					2. Vacancy requisition 3. Job specifications 3. Job description			Expected Finalisation is End Sept 2017					
		HR manual to include new LRA changes	Human resource policies reviewed annually	Review all policies identified for a specific year and submit to council for approval	Identify policies that needs to be reviewed and submit to different committees for consideration and finally to council for approval		Identified policies reviewed and approved by council	Policies to be submitted to Council on 31 May 2017				Human resource management review	3
		Number of signed job description to be confirmed after road show	Job description compiled and distributed for all employees	All Job Descriptions	Ensure that new incumbent's Job descriptions are in their files and that they are signed as required		Job descriptions kept on file	Not achieved	Finalise signing of job descriptions	Finalise signing of job descriptions	Finalise signing of job descriptions	All job description must be signed	(job evaluation processes may intervene and course limitations)

DIVISION: SKILLS DEVELOPMENT

		INTEGRATED DEVELOPMENT PLAN 2016/17											
KPA				Institutional Development and Transformation									
DEPARTMENT Corporate Services													
DIVISION				Skills development									
VOTES									2016/17 ANNUAL PERFORMANCE TARGET				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB-PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
To Provide sufficient and skilled human capital in order to enable all departments to function optimally in order to enhance service delivery and institutional capacity	Improved organisational stability and sustainability		All identified programs as per WSP should be undertaken .	Employees trained as per the approved annual Workplace Skills Plan	Implementing LGSETA recommended programmes	15%	Monthly reports on progress of the implementation of programs	3 sets of monthly reports submitted	Action plan as per approval of council 2016/17	3 Sets of monthly reports	3 sets of monthly reports	Submit WSD to LGSETA	
	Skills audit conducted for Employees and Councillors		Conduct Skills audit for all Councillors and Employees Annually	Skills audit conducted for all Councillors and Employees	Conduct skills audit		A yearly report produced identifying skills gap and recommendations	Captured more than 130 employees	Capture all employee information on COGTA skills audit online system Capture 120 employees	Capture 120 employees	Capture 130 employees		
Induction			Collect information on a					Not achieved	One induction per quarter				

			monthly basis										
	Compliant EE Report and Plan submitted to the Dept. of Labour on time.	EE plan backlog due to none compliance	Submit the EE report to the Dept. of Labour manually on 1 Oct or electronically on 15 January every year	Compliant EE Report and Plan submitted to the Dept. of Labour on time.	Develop an EE plan		Acknowledgement of receipt of the completed EE Report received from the Department of Labour	Not achieved	Invite labour department to conduct training	Develop and approve plan	Submit EE plan to council		

DIVISION: EMPLOYEE WELLNESS

INTEGRATED DEVELOPMENT PLAN 2016/17													
KPA													
		DEPARTMENT											
DIVISION		Employee wellness											
		VOTES							2016/17 ANNUAL PERFORMANCE TARGET				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
To ensure healthy working environment	Enhance health and safety at work		A once off biological assessment undertaken annually of areas associated with hazardous risks.	Risk assessment to be done for all areas within the Municipality and a report be submitted to the Municipal Manager for implementation of recommendations	Submit a request to undertake the study	10%	Finalised Assessment Report produced for implementation of recommendations	Not achieved	Submission for approval	Advertise for service provider and make appointments	Implement plan	Report to council and implement recommendations	
		Protective clothing is made available to employee	Provision of protective clothing to employees. (PPE).	Procure and provide employees with PPE's Bi-Annually	Procure protective clothing and prioritize outside towns		Number of employees provided with PPE.	Achieved	Procurements	Handing out of clothing	Procurements	Handing out of clothing	
		Require proper	Number of Municipal department	Ensured that Health and Safety reps are identified and	Conduct inspection and		4 Inspections Reports	Not achieved	Training of new committee	Implementation of health and	Implementation of health	Implementation of health	

		implemen tation	ts/ sections inspected quarterly in line with OHASA	trained by End of September 2014 in order for them to inspect all departments	submit incident reports monthly		submitted annually		e members	safety measures	and safety measures	and safety measures	
			Quarterly reports on COIDA	Ensure compliance with COIDA by reporting all incidences in the Municipality	Report on the payment of COIDA		Injury on Duty reports created and submitted for approval	Achieved	1 Facilitate payment of COIDA	1	1	1	
	To ensure a working environme nt that enables good staff morale.	Implemen tation of employee wellness program me	4 Quarterly Reports submitted on Employees wellness	Conduct an employee wellness day to raise awareness	Refer employees to the Doctor for assessment yearly		Enforce attendance of employees wellness day None attendance should have consequences	Not achieved	1	1 Employee wellness day (awareness day)	1	1	

DIVISION: LABOUR RELATIONS

INTEGRATED DEVELOPMENT PLAN 2016/17													
KPA													
DEPARTMENT													
DIVISION	Disputes and Grievances												
VOTES									2016/17 ANNUAL PERFORMANCE TARGET				
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMAN CE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	POE REF NO/PAGE
To facilitate stable relations at work place	Improved organisationa l stability and sustainability	Currently addressing two(2) disciplinar y actions	Address all disputes and grievance s within 90 days of receipt of such	Disputes and grievances handled in terms of the SALGBC collective agreement within 90 days.	Appoint prosecutors and presiding officers to resolve the matter within 90 days of receipt	20%	Report of all disputes and resolutions reached produced and submitted for approval	Not achieved	Depende nt on disputes	Depen dent on dispute s	Depen dent on dispute s	Depen dent on dispute s	
To provide efficient and effective legal Services.	Improved work relations and maintain a stable work place			By-Laws developed and approved as per priority functional area as identified annually	Bylaws to be taken for public participation		Identified By-laws being taken through Public Participation and approved by council	Achieved	Public participa tion	Public partici pation	Send for promul gation		

DIVISION: MANAGEMENT & COUNCIL

INTEGRATED DEVELOPMENT PLAN 2016/17													
KPA													
DEPARTMENT													
DIVISION	Council												
VOTES									ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO/PAGE
IDP OBJECTIVE	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4		
To provide efficient and effective council administrative support services	4 Ordinary Council meetings held as at 30 June 2016	4 Ordinary Council meetings being held	Hold 4 Ordinary Council meetings annually	Prepare agenda and minutes	15%	Minutes of meetings and attendance register	Achieved	Prepare agenda and minutes	Prepare agenda and minutes	Prepare agenda and minutes	Prepare agenda and minutes		
		Council, EXCO and Committee agendas delivered as per standard rules (Council – 48 hours, budget – 96 hours and EXCO & Committees - 48 hours).	100% of meeting agendas delivered on time as prescribed	Prepare agenda and minutes		Schedule of EXCO, Council & Standing Committee meetings Agenda, minutes & attendance registers Proof of delivery note	Achieved	1	1	1	1		
		quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr	Follow up Monthly on Resolutions taken by Council	Follow up on resolutions Consolidation of feedback		4 Quarterly council resolutions tracking management via email/memo	Achieved	1	1	1	1		
To ensure that sound governance processes are developed and maintained		Develop annual organizational year planner.		Prepare year plan and take to council for approval		Submit a schedule to council stipulating the dates for all committees, EXCO and Council for approval	Achieved						

DIVISION: ADMINISTRATION

INTEGRATED DEVELOPMENT PLAN 2016/17													
KPA													
DEPARTMENT													
DIVISION	Administration												
VOTES									ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB-PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
	Protection of municipal information	All employees who have signed confidentiality agreement.	All current employees to sign confidentiality agreement by 31 Dec 2016 and new ones prior commencement of duty	Number of employees who have signed confidentiality agreement.	All new employees sign confidentiality clause prior to starting work Current employees to sign by 31 December 2016	5%	Report of all employees who have signed the confidentiality and Conduct of Employees as per Schedule 2 of the Municipal Systems	Achieved	Continuous for new employees	All current employees			Check signed confidentiality clauses per employee employed

DIVISION: MANAGEMENT

INTEGRATED DEVELOPMENT PLAN 2016/17													
KPA	Financial Accountability and Management												
DEPARTMENT	Corporate Services												
DIVISION	Management: Corporate services												
VOTES									ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB-PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
To implement an effective and efficient system of supply chain management and expenditure	Effective Expenditure Management			Effective management of payroll information sent to Finance for payment.	Create reports on all changes made to personnel. Generate reports on all payroll and do quality checks	5%	Monthly reports of submissions to Finance department for payroll payments	Not achieved					

	Clean Audit Outcome	2015/16 Annual Report	4 Quarterly reports deficiencies raised by AG addressed	Handle and rectify all issues raised by the Auditor General's report of 2015/16 Financial Year	Handle and rectify all issues raised by the auditor general's report. One per quarterly.		Quarterly reports produced and submitted for approval	Achieved	1	1	1	1	
	Clean Audit Outcome	2015/16 Annual Report	Respond to Audit Exceptions within the maximum of 7 working days	Quality and timeously response to audit queries both from internal and external auditor within 5 working days for 5 queries 7 working days for more queries	Quality Respond to queries timeously		Report on submitted responses to auditors	Achieved		7 maximum working days	7 maximum working days	7 maximum working days	

DIVISION: REGISTRY

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		INTEGRATED DEVELOPMENT PLAN 2016/17																
KPA				Governance														
DEPARTMENT				Corporate Services														
DIVISION				Administration: Registry														
VOTES														2016/17 ANNUAL PERFORMANCE TARGET				
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB-PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	POE REF NO/PAGE					
To implement an efficient registry system to ensure smooth running of administration	Smooth running of administration	Quarterly reports submitted	Ongoing	Effective decimation of all mail within two day of receipt	Statistics of day to day delivery of mail	10%	Generate Reports on all mail received and sent quarterly	Not achieved	Reports	Reports	Reports	Reports						
	Smooth running of administration			All correspondence received filed in an accessible manner	Daily filing New files are open once 1. The old file is full or 2. A		Generate Reports on all mail received and sent quarterly	Not achieved	Reports	Reports	Reports	Reports						

					new matter has risen								
	Smooth running of administration			Number of new files opened			Generate Reports on all mail received and sent quarterly	Achieved	Reports	Reports	Reports	Reports	
	Smooth running of administration	0	4	Registry office to comply with archive regulations and standards	Adopt and implement archive regulations and standards		Report on compliance to regulations by creating a report on a quarterly basis	Achieved	Reports	Reports	Reports	Reports	
	Smooth running of administration	0	1	A Records Management Policy to be drawn up and approved by Council	Submit to council for approval		Policy developed and submitted to council for approval	Not achieved		Submit council			
	Smooth running of administration	0	1	Procedure Manual submitted to council for approval	A Procedure Manual to be drawn up		Approved Procedure Manual	Not achieved		Submit to council			