



Table of contents

1. Chapter 1: Mayor's Forward and Executive Summary.....	3
1.1 Mayor's Foreword	3
1.2 Municipal Manger's Foreword	5
1.3 Municipal Overview	6
2. Chapter 2: Governance	13
2.1 Component A: Governance Structure	13
2.2 Component B: Intergovernmental Relations.....	15
2.3 Component C: Public Accountability and Participation.....	15
2.4 Component D: Corporate governance	23
3. Chapter 3: Service Delivery Performance.....	28
3.1 SDBIP (all fourth quarter reports).....	28
4. Chapter 4: Organisational Development Performance	86
4.1 Component A: Introduction to municipal workforce	86
4.2 Component B: Managing municipal workforce levels.....	88
4.3 Component C: Capacitating municipal workforce.....	90
4.4 Component D: Managing the municipal workforce expenditure	93
5. Chapter 5: Financial Performance	95
5.1 Component A: Statement of Financial Performance	95
5.2 Component B: Spending against Capital Budget	95
5.3 Component C: Cash flow Management and Investment	95
5.4 Component D: Other Financial Matters	95
6. Chapter 6: Auditor General's Findings.....	96
6.1 AG report on the audit, normally comes in January and tabled in council ...	96
7. Appendices.....	97
8. Volume II: AFS.....	147

1. Chapter 1: Mayor's Forward and Executive Summary

1.1 Mayor's Foreword



It gives me immense pleasure to report to our stakeholders that the partnership between Mantsopa local Municipality as the provider of services and Local Communities as the end-users of those services has once again been successful in assisting the Municipality to plan its responses to the development and aspirations of its people for the past financial year.

We have once again steadfastly continued with the trend of consulting our stakeholders on the Integrated Development Plan (IDP) because we believe that, as the sphere of government that is closest to the people, we carry a pronounced obligation to respond directly and positively to the needs and frustrations of our stakeholders and communities.

We have to frequently reposition our development and service delivery programmes and objectives to ensure that they address the revised needs of our stakeholders and communities, as influenced by the ever changing and shifting socio-economic dynamics.

I am also extremely pleased to note that the core values identified within the IDP were translating themselves into “lived values” and in this manner we were able to do justice to the community at large. This core values were central to achieving an organization that is effective in meeting the needs of its community and were reflected as follows:

- Quality service and performance excellence;
- Commitment and teamwork;
- Integrity, honesty and respect;
- Accountability and transparency;
- Participation and empowerment; and

➤ Learning and development.

Armed with the key performance beacons contained in the IDP document, Mantsopa Local Municipality was embarking on a development path that was meant to address the needs of our people, to create a better life for them, to bring sanity to their lives, and to transform Mantsopa into the kind of home that they all aspire for.

Service delivery and infrastructural development are ongoing processes, thus one will find that some of the operations programmes encapsulated in the IDP document are a continuation of activities from the previous Financial Year, whilst some have of necessity had to flow into the next Financial Year.

Although much still needs to be done to alleviate poverty, to create an environment that is conducive to economic growth, and to bring meaning and respectability to the diverse communities of Mantsopa. I am confident that the IDP document has provided us with the necessary signposts to help us find our direction in development and service delivery, as well as a reliable yardstick to measure our performance against the mandate that we have received from our people.

It is with great pleasure that I hereby present you with Mantsopa Local Municipality's Annual Report for 2013/2014. In doing so, I must acknowledge the invaluable contributions made, not only by the political leadership, but also by our administrative staff and officials in general. Without their efforts and dedication, Mantsopa Local Municipality would not have been able to meet the needs of the community in the manner that it has. I look forward to continued and sustained growth and service excellence.

S.D. NTSEPE
MAYOR

DATE _____

1.2 Municipal Manger's Foreword

This past year has provided me with enormous challenges and opportunities to



ensure that Mantsopa Local Municipality remains at the “top of its game” and continues to provide the community with effective and efficient services, whilst operating within various resource constraints.

The challenges and opportunities have been many and varied and the most worthy to mention, will be touched on briefly as follows:

- In an effort to optimize performance and resource management internally, development and capacity-building programmes initiated have focused on improving people management; developing systems and processes; and on introducing better monitoring and evaluation processes.
- Democracy and Community Engagement efforts have resulted in strategic and operational plans being developed and implemented in order to ensure that democracy is deepened; that there is a concerted customer and residence focus; that community participation is fostered; and that communication at every level with the community and external agencies is formally improved.

As with all aspects of growth and ensuring heightened service delivery within the municipality context, an even greater challenge is the ability to ensure sustainable development and growth within this context.

Our focus was to ensure that we develop strategies, revitalization plans, sectoral plans and key policies in order to ensure that Mantsopa Local Municipality is in a position to maintain and uplift existing infrastructure and resources, whilst ensuring effective service delivery provision to the rural areas.

Officials and politicians have worked at great lengths towards ensuring that short- and long-term objectives were met in the most efficient and cost-effective manner. This, notwithstanding the ever-present resource challenges, such as:

Financial, systems, institutional architecture and community empowerment.

I wish to place on record my sincere thanks and appreciation to all parties that have assisted in enabling us to reach our goals and objectives during the past year. May we continue to develop and grow into our future, ensuring that Mantsopa Local Municipality is recognized as a leading municipality.

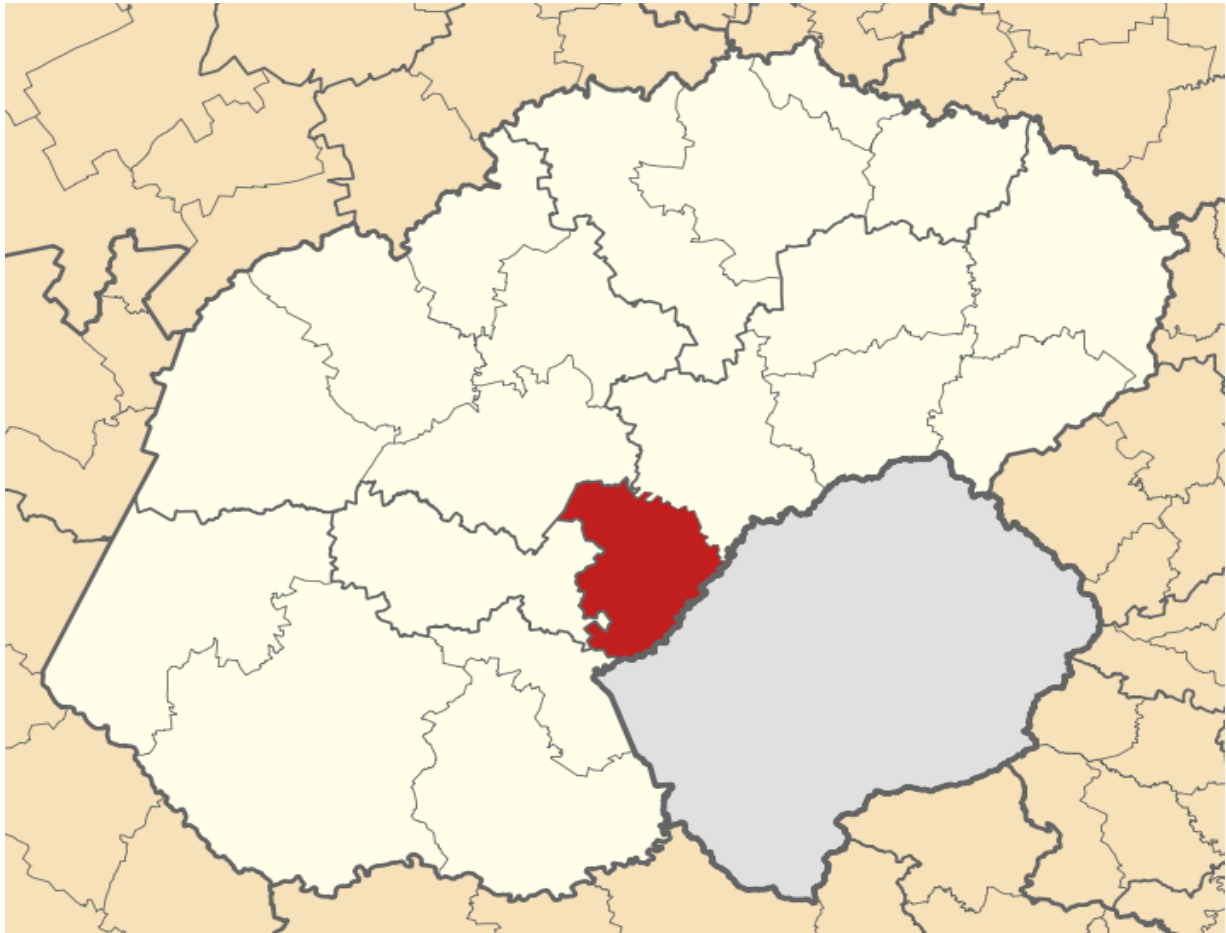
MUNICIPAL MANAGER

DATE: _____

1.3 Municipal Overview

Geographic and demographic profile

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



Source- Wikipedia, the free encyclopedia

Origin of the name

Mantsopa was a sister to King Moshoeshe I who banished her from the Kingdom when he suspected that her powers were greater than his. When she arrived at Modderpoort there were no houses and she stayed in a cave. In 1886 a group of men called The Brotherhood of St Augustine arrived at Modderpoort, and Mantsopa accommodated them in her cave. The missionaries decided to stay and they turned the cave into a chapel. Mantsopa later joined the church and was baptized and given the name Anna. Mantsopa's grave continues to be visited and offerings are still placed on or near it.

Population

Province:	Free State
District:	Thabo Mofutsanyana
Seat:	Ladybrand
Wards:	9
Government	
• Type	Municipal Council
• Mayor	Sello Dennis Ntsepe
Area	
• Total	4,291 km ² (1,657sq mi)
Population(2011)	
• Total	51,056
• Density	11.9/km ² (31/sq mi)
• Households	15,170
Racial makeup(2011)	
• Black African	88.4%
• Coloured	3.9%
• Indian/Asian	0.6%
• White	6.6%
First Languages (2011)	
• Sotho	80.7%
• Afrikaans	9.7%
• English	4.0%
• Other	5.6%
Time zone	SAST (UTC+2)
Municipal code	FS196

Source-Wikipedia, the free encyclopedia

Main Places

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

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

the Municipality				
------------------	--	--	--	--

Source-Wikipedia, the free encyclopedia

(c) Household data

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

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

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

MALE			FEMALE			SEX RATIO		
1996	2001	2011	1996	2001	2011	1996	2001	2011
23 794	26 112	24 402	26 288	29 230	26 654	91	89	92

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

1996			2001			2011		
Male	Female	Total	Male	Female	Total	Male	Female	Total
20 360	22 733	43 093	22 863	26 051	48 879	21 413	23 713	45 125

Table 1.3.1(d) Distribution by population group (Coloured) – 1996, 2001 and 2011

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

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

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

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

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

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

(d) Socio-economic trends

Table 1.3.1.1 Dependency ratio – 1996, 2001 and 2011

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

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

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

Table 1.3.1.3 Average household size – 1996, 2001 and 2011

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

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

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

Table 1.3.1.5 Distribution by tenure status - 2001 and 2011

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

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

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

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

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

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

Removal by	Communal/own refuse	No rubbish disposal
------------	---------------------	---------------------

authority/private company			dump					
1996	2001	2011	1996	2001	2011	1996	2001	2011
6 707	9 317	11 921	4 237	2 971	2 906	406	1 484	286

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

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

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

(e) Household incomes

Table 1.3.1.10 Distribution of average household income – 2001 and 2011

2001	2011
28 206	62 287

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

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

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

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

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

EXECUTIVE SUMMARY

MUNICIPAL VISION

“Mantsopa Municipality shall be a leading force to achieve an access able, integrated, sustainable and equitable social and economic development of her community.”

This vision provides the foundation for the achievement of the Municipality’s priorities.

CORE VALUES

The Municipality is committed to deliver services within the framework of *Batho Pele* principles, as outlined below:

- ***Courtesy and People First***

Residents should be treated with courtesy and consideration at all times.

- ***Consultation***

Residents should be consulted about service levels and quality, when possible.

- ***Service excellence***

Residents must be made aware of what to expect in terms of level and quality of service.

- ***Access***

Residents should have equal access to the services to which they are entitled.

- ***Information***

Residents must receive full and accurate information about their services.

- ***Openness and transparency***

Residents should be informed about government departments, operations, budgets and management structures.

- ***Redress***

Residents are entitled to an apology, explanation and remedial action if the promised standard of service is not delivered.

- ***Value for money***

Public services should be provided economically and efficiently.

PERFORMANCE HIGHLIGHTS

An overview of the service delivery and financial performance highlights of the Municipality during the 2012/2013 financial year is presented below:

Water and Sanitation

Bulk water supply is a challenge in other areas of Mantsopa such as Tweespruit and Hobhouse. In Tweespruit there are 4 boreholes that are dysfunctional and in Thaba-Patchoa there 2 boreholes that are dysfunctional, and this has caused our water quality to be poor.

Water meters are damaged in Tweespruit which resulted in revenue loss. The Linana dam in Excelsior should be increased and is on Municipal land. The Municipality would like to increase the capacity of other dams, but this is problematic as they are on private land.

During raining seasons the Caledon river gets polluted and special quality treatment must be applied. During dry seasons Cathcart dam is problematic. Funding for upgrades has been registered.

There is improvement on Blue Drop and Green Drop due to the fact that basic compliance standards have been achieved. Further challenges exist, but are being addressed.

With regard to sanitation, Hobhouse and Tweespruit still use the bucket system, but eradication is underway. Abuse of sanitation services is a problem in our area that is dumping of foreign objects. Aging infrastructure is also a challenge.

Financial Management

Revenue enhancement programme has been developed and collection rate of 80% was achieved.

Internal Audit Unit and Audit committee are in place. Supply Chain Management policy is applied in a fair and transparent manner. (E.g. open tenders and Bid Adjudication committee established)

The Municipality is heavily dependent on the collection from the town of Ladybrand and this has to carry the other indigent households.

The programme to register indigent households is still under way. For the purpose of Operational and Maintenance the Municipality is dependent on the collections of equitable share.

There is little or no economic activities to supplement income. Expenditure is mainly focused on outsourced services due to incapacity of personnel. The main economic factors are public service, trading and farming.

Due to the proximity to the border post of Lesotho, Ladybrand and Hobhouse have an influx of visiting and illegal immigrants placing a burden on water demand as well as other services.

In the past funding was made available from Motheo District, with the new demarcation, the new District (Thabo Mofutsanyana) is unable to provide adequate funding.

Mantsopa is heavily dependent on MIG funding

2. Chapter 2: Governance

2.1 Component A: Governance Structure

In line with Chapter 7 of the Constitution of the Republic of South Africa, Mantsopa Local Municipality's executive and legislative authority is vested in its Municipal Council. In carrying out its mandate, to govern on its own initiative, the municipality must ensure consistent compliance with applicable national and provincial legislations. The Constitution of the Republic of South Africa specifically section 152 (ss. 1) enjoins and vest the following developmental mandates on municipalities. These are;

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

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

Political Governance

- **Municipal Council**

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

- **EXCO**

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

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

Cllr SD Ntsepe – Chairperson
Cllr Machakela
Cllr M Malakane

- **Section 79 Committees**

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

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

SECTION 79 COMMITTEES				
NO	COMMITTEES	MEMBERS	NUMBER OF COMMITTEE MEETING HELD BETWEEN JUN 2012 – JUN 2013	COMMENTS
1.	Social Development	PB Matsunyane MA Malakane M Machakela	Two (2)	All members were present
2.	Rural Development	PP Raboko B Matsunyane D Holmes	0	Number are put according to records
3.	Governance & Administration Committee	NP Nakalebe D Holmes	Three (3)	All members present.
4.	Economic, Employment & Investment Committee	IK Tigeli N J Thaisi	0	Number are put according to records
5.	Justice, Crime Prevention & Security Committee	MC Sebotsa MC Chomane MB Sani	0	Number are put according to records
6.	Welfare Committee	DT Molefe YJ Jacobs M Machakela	1	Number are put according to records
7.	Human Development Committee	C M Seoe IK Tigeli Y J Jacobs	1	Number are put according to records
8.	Executive Committee	SD Ntsepe MA Malakane M Machakela	Six (6)	Number are put according to records

Administrative Governance

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

In execution of his duties, the Municipal Manager was assisted by his senior managers, who serve as departmental heads.

The Municipal Manager, together with his senior managers, constitutes the senior management team of the municipality.

The following individuals were part of the senior management team of Mantsopa Local Municipality for the period under review:

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

2.2 Component B: Intergovernmental Relations

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

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

2.3 Component C: Public Accountability and Participation

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

During the period under review, public participation was of pivotal importance in decision-making processes of council. The municipality relied on public input and

consultation to improve public participation, integrated development plans, budgetary planning and reporting

Ward Committee:

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

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

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

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

<u>July 2013</u>		
WARD NUMBER	TYPE OF MEETING	DATE OF MEETING
Ward 8 & 9	Ward Committee meeting	23 July 2014
Ward 2	Public meeting	31 July 2014
Ward 2	Public meeting	31 July 2014
Ward 6	Ward Committee	09 July 2014
Ward 6	Public Meeting	10 July 2014

<u>August 2013</u>		
WARD NUMBER	TYPE OF MEETING	DATE OF MEETING
Ward 5	Ward Committee meeting	16 August 2013
Ward 8	Public meeting	01 August 2013
Ward 8	Public meeting	01 August 2013

<u>August 2013</u>		
WARD NUMBER	TYPE OF MEETING	DATE OF MEETING
Ward 5	Ward Committee meeting	16 August 2013
Ward 8	Public meeting	01 August 2013
Ward 8	Public meeting	01 August 2013

<u>October 2013</u>		
WARD NUMBER	TYPE OF MEETING	DATE OF MEETING
Ward 6	Sectoral meeting	03 October 2013
Ward 6	Ward Committee meeting	01 October 2013
Ward 5	Public Meeting	17 October 2013
Ward 1	Public meeting	11 October 2013
Ward 6	Public meeting	10 October 2013
Ward 5	Public meeting	20 October 2013

<u>October 2013</u>		
WARD NUMBER	TYPE OF MEETING	DATE OF MEETING
Ward 6	Sectoral meeting	03 October 2013
Ward 6	Ward Committee meeting	01 October 2013
Ward 5	Public Meeting	17 October 2013
Ward 1	Public meeting	11 October 2013
Ward 6	Public meeting	10 October 2013
Ward 5	Public meeting	20 October 2013

<u>November 2013</u>		
WARD NUMBER	TYPE OF MEETING	DATE OF MEETING
Ward 7	Ward committee	13 November 2013
Ward 6	Ward Committee	27 November 2013
Ward 4	Public meeting	28 November 2013
Ward 5	Ward Committee	13 November 2013

<u>November 2013</u>		
WARD NUMBER	TYPE OF MEETING	DATE OF MEETING
Ward 7	Ward committee	13 November 2013
Ward 6	Ward Committee	27 November 2013
Ward 4	Public meeting	28 November 2013
Ward 5	Ward Committee	13 November 2013

<u>July – Dec 2013</u>		
COUNCIL MEETING	DATE OF MEETING	COMMENT(S)
Special Council Meeting	16 August 2013	Only one Councillors did not attend the meeting
11 th ordinary Council meeting	30 August 2014	All Councillors attended the meeting
12 th Ordinary Council meeting	13 November 2014	Only one Councillor did not attend the meeting with leave of absence

There are six (6) Ordinary Council meetings and five (5) Special Council meetings held with the previous financial year. The total numbers of Council meetings were held for the previous financial year.

<u>JAN – JUL 2014</u>		
COUNCIL MEETING	DATE OF MEETING	COMMENT(S)
13 th Ordinary Council meeting	24 January 2014	Only one did not attend the meeting with leave of absence
Special Council	14 February 2014	All Councillors attended the meeting
Special Council meeting	20 February 2014	Two Councillors attended the District Council (with leave of absence)
Council meeting	28 February 2014	All Councillors attended the meeting
Special Council meeting	31 March 2014	All Councillors attended the meeting
Special Council meeting	30 May 2014	Three Councillors did not attend the meeting with apologies.

14 th Ordinary Council meeting	11 June 2014	All Councillors attended the meeting
---	--------------	--------------------------------------

IDP Participation

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

The PMS process will address the following issues:

- Alignment of the PMS, Budget and IDP processes;

The IDP, performance management systems (PMS) and budget are all components of one overall development planning and management system. The IDP sets out what the municipality aims to accomplish, how it will do this. The PMS enables the municipality to check to what extent it is achieving its aims. The budget provides the resources that the municipality will use to achieve its aims. As indicated earlier, every attempt has been made in this process plan to align the IDP and PMS formulation and/or review, and the budget preparation process. The linkages of the three was achieved through following the below process plan schedule for the financial year 2013/2014.

- Preparation phase

ACTIVITY	WHERE & WHEN	RESPONSIBILITY	PARTIES INVOLVED
Presentation of the draft IDP process Plan for 2014/2015 to the IDP Steering Committee	Wednesday 17 August 2012 10H00 Ladybrand Council Chambers	IDP Manager	Mayor, Speaker, Councillors, Management
Presentation of the IDP Process plan for 2014/2015 to the special Council meeting	Friday, 23 August 2012, 14H00 at the special council meeting, Hobhouse Council Chambers	IDP Manager	Municipal Manager
Presentation on Constitutional obligations, powers and functions	December 2014 in consultation with Department Corporative Governance and Traditional Affairs	Municipal Manager	Council, Management & Department

- Analysis phase

ACTIVITY	TARGET GROUP	WHERE & WHEN
Compilation of existing information, community stakeholder level analysis on Environment, economic, institutional, spatial, WSDP, Infrastructure, and cross cutting issues	Wards 2 Ward Committees, CDW's NGO's, CBO's, Business Organisations, CPF, SGB's	3 September 2012 Dipelaneng Community Hall 10H00
	Ward 8 & 9, Ward Committees, CDW's, NGO's. CBO's Business Organisations CPF's & SGB's	3 September 2013 Mahlatswetsa Community Library 09H00
	Wards 1, Ward Committees, CDW's, NGO, Business Organisations, CPF's, SGB. Etc	6 September 2013 Boroa Community Hall 10H00
	Ward 3,4,5,6 & 7 Ward Committees, CDW's, NGO's, CBO's, Business Organisations, CPF's, SGB, Etc.	10 September 2013 Manyatseng Community Hall 10H00 and 17H00 Herman Premier Skool
	Ward 1 Ward Committees, CDW's, NGO's, CBO's ,Business Organisations CPF's & SGB. Etc	13 September 2013 Paul Bergman Saal 10H00

- Strategies phase

ACTIVITIES	TARGET GROUP	WHERE & WHEN
Compile ward based strategic guidelines on SDF, WSDP, CPI, Housing Sector Plan, LED, Infrastructure development, institutional capacity, and Environmental Issues, defines resource frames (financial strategies), deciding on alternative for ward based specific issues, identify and or review projects	Ward 2 ward communities. CDW's, NGO's, CBO's, Business Organisation, CPF's, SGB', etc.	16 September 2013 Dipelaneng Hall, 10H00.
	Ward 8&9 Ward Committees, CDW's NGO's, CBO, CPF's Business Organisations.	20 September 2013, Mahlatswetsa library hall, 09H00.
	Ward 3,4,5, 6 & 7 Ward Committees, CDW's, NGO's, CBO's Business Organizations, CPF's, SGB etc.	23 September 2013 Herman Premier Skool 17H00 and Itumeleng Hall 09H00.
	Ward 1 Ward Committees, CDW's, NGO's, CBO's, Business Organisations, CPF's, SGB.etc.	27 September 2013 Dan Neethling Hall, 10H00
	Ward 1 Ward Committees, CDW's NGO's, CBO's Business Organisation, CPF's,SGB.etc	30 September 2013 Paul Bergman Saal,10H00

- Project phase

ACTIVITIES	TARGET GROUP	WHERE & WHEN
------------	--------------	--------------

Preliminary budget allocations per project, prioritisation of projects per ward on MTEF basis, setting of key performance indicators for each project	Ward 1 ward communities. CDW's, NGO's, CBO's, Business Organisation, CPF's, SGB', etc	4 October 2013 Dipelaneng Community Hall
	Ward 8&9 ward communities. CDW's, NGO's, CBO's, Business Organisation, CPF's , SGB', etc	7 October 2013, Mahlatswetsa Library Hall, 10H00
	Ward 3,4,5, 6 & 7 Ward Committees, CDW's, NGO's, CBO's Business Organizations, CPF's, SGB etc	11 October 2013,Herman Premier Skool 17H00,Itumeleng Hall 10H00
	Ward 2 ward committees, CDW's, NGO's, CBO's, Business Organisation, CPF,s, SGB, etc	11 October 2013, Dan neethlan Hall, 10H00
	Ward 2 ward committees, CDW's, NGO's, CBO's, Business Organisations, CPF's, SGB, etc	14 October 2013, Paul Bergman Saal, 10H00

- Integration phase

ACTIVITIES	PARTIES INVOLVED	WHERE & WHEN
IDP & Budget Representative Forum Meeting	Council, Management, Ward Committee members, CDW's Various stakeholders within all eight wards, District Municipality, other spheres of government, external services providers (ESKOM, Telkom)	January 2014 Ladybrand Town Hall, 10H00
Tabling of the draft IDP & Budget 2011/2012 at a special council meeting for consideration	Council, Members of the community, media and all interested parties	31 March 2014, venue and time to be determined by the Council
Council Strategic Planning Session	Council & Management	April 2014,venue to be decided by the Mayor

- Approval phase

ACTIVITIES	PARTIES INVOLVED	WHERE & WHEN
2012/2013 IDP & Budget Speech by the Mayor at the special council meeting approval	Council, members of the public, media and all parties involved parties	30 May 2014,venue and time to be determined by Council
Submission of the approved 2011/2012 IDP & Budget documents to the MEC: COGTA	Municipal Manager	04 June 2014

Tabling of the Service Delivery and Budget Implementation Plan 2011/2012 including Annual Performance Agreements of the Municipal Manager and Section 57 employees	Mayor	10 June 2014
--	-------	--------------

2.4 Component D: Corporate governance

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

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

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

Risk Management

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

During the period under review the municipality did not have a functional risk management unit, however plans were put into place to establish a fully functional Risk Management Unit.

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

The Accounting Officer has committed the Mantsopa local Municipality to a process of risk management that is aligned to the principles of good corporate governance, as supported by the Municipal Finance Management Act (MFMA), Act no.56 of 2003.

During the current financial year Mantsopa local Municipality appointed a Risk Officer whose main duties are to ensure that the municipality is aware of the current, potential and emerging threats that might or have a potential to negatively affect the municipality's objectives or goals which is to provide quality services to the community of Mantsopa.

A risk assessment was done and the risk assessment register was developed and approved by the Audit Committee. The top 10 Risks were also identified on the Risk

Assessment register and they are discussed on a weekly basis in the Clean Audit Steering Committee Meetings.

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

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

Anti-Fraud and Corruption

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

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

Supply Chain Management

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

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

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

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

By-Laws

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

- Standard Building Regulation, 2011
- Standard Cemeteries and Crematoria, 2011
- Standard Sporting Facilities, 2011
- Standard Taxi Rank, 2011
- Standard Unsightly and Neglected Building, 2011
- Standard Waste Management, 2011

Public Satisfaction on Municipal Services

1st Quarter July – September 2013

Type of Service	# of reported incidents	# of attended	# of incomplete	% of attended
Water	276	268	8	97%
Sanitation	207	207	0	100%
Electricity	19	18	1	99%
Roads & Stormwater	10	10	0	100%
Refuse and Waste Management	17	17	0	100%

2nd Quarter October – December 2013

Type of Service	# of reported incidents	# of attended	# of incomplete	% of attended
Water	325	322	3	99%
Sanitation	146	146	0	100%
Electricity	25	23	2	92%
Roads & Stormwater	9	9	0	100%
Refuse and Waste Management	19	19	0	100%

3rd Quarter January – March 2014

Type of Service	# of reported incidents	# of attended	# of incomplete	% of attended
Water	282	245	37	89%
Sanitation	238	238	0	100%
Electricity	12	12	0	100%
Roads & Stormwater	20	15	4	75%
Refuse and Waste Management	33	33	0	100%

4th Quarter April – June 2014

Type of Service	# of reported incidents	# of attended	# of incomplete	% of attended
Water	286	242	44	84%
Sanitation	214	214	0	100%
Electricity	12	12	0	100%
Roads & Stormwater	7	7	0	100%
Refuse and Waste Management	29	28	1	99%

Summary for 2013/2014

It is worth noting that:

1. Information captured and reported on is the one that has been communicated through Hotline number 071 857 3687 or the landline number 051 924 0654 – ext. 2048.
2. Some of the information communicated through other channels is at times difficult to be recorded and make follow up on it and therefore have negative impact on our response time.
3. The incomplete incidents indicate (contrary to not respond to) that the work done still need more attention due to either unavailability of dedicated resources or outstanding debt by the consumer until at the time of reporting.
4. FSMCS (Free State Municipal Citizen Support) program assists us with accurate reporting and will therefore be rolled out to other municipal offices in 2014/2015.

Type of Service	# of reported incidents	# of attended	# of incomplete	% of attended	Comment
Water	1169	1057	112	90.4%	Unavailability of material in stock to cope with the demand for repairs and maintenance due to ageing infrastructure.
Sanitation	805	805	0	100%	Shortage of equipment to deal with the demand for the especial in Tweespruit and Hobhouse where there was still Bucket System of sanitation.
Electricity	65	62	03	95.3%	House connections to be done subject to proof of payment.
Roads & Stormwater	46	41	05	89.3%	Maintenance done using Soilcrete as temporary measure.
Refuse and Waste Management	98	97	01	98.9%	Frequent breakdown of vehicles and

					equipment.
Overall response to incidents	2183	2062	121	94.45%	Working towards 100% target in 2014/2015.

Publication of information of the municipality's websites

The municipality's website has been functional and accessible during the period under review.

Documents to be published on the municipality's website	Published / Not published
Current annual and adjustments budgets and all budget-related documents	Published
All current budget-related policies	Published
The previous annual report (2012/13)	Published
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act and resulting scorecards	Published
All service delivery agreements	N/A
All long-term borrowing contracts	N/A
All supply chain management contracts above a prescribed value (R 100 000)	Published
Public-private partnership agreements referred to in section 120.	N/A
All quarterly reports tabled in the council in terms of section 52 (d) during 2011/12	Published

3. Chapter 3: Service Delivery Performance

3.1 SDBIP

The strategic direction undertaken by Mantsopa Local Municipality is set out in its Integrated Development Plan (IDP). Commensurate with legislative provisions, the IDP was reviewed for this reporting period.

The implementation of Mantsopa Local Municipality's IDP is strategically supported by 2013/14 Medium Term Revenue and Expenditure Framework (MTREF). Following the approval of the IDP and the Budget, the municipality subsequently developed an institutional Service Delivery and Budget Implementation Plan (SDBIP), which effectively gave effect to service delivery objectives contained in the IDP.

The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management. The SDBIP facilitates performance, accountability and transparency of the municipal administration and managers to the Council and Councillors to the community as it requires progressive in year reporting on the objectives and target.

This performance report therefore provides a comprehensive account of the performance of the municipality against the performance objectives, indicators and targets as contained in the SDBIP and the IDP for the period under review.

3.2 Performance Score card:

Below is the performance score for the financial year under review.

3.3 Directorate: Technical Service

IDP Priority	IDP Strategic Objective	Indicator	Annual Target	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q3 Progress on the date of review	Q4 Actual	Q4 Progress on the date of review
Electricity Provision	To ensure provision of sufficient area lighting to the community of Mantsopa.	# of energy saving lights installed.	350	100	Project completed however defects (faulty day night switches) identified for repair/installation as part of a Snag list.	200	Project completed however defects (faulty day night switches) identified for repair as part of a Snag list. PMU Technical Reports	350	0	0	
Electricity Provision	To ensure provision of sufficient area lighting to the community of Mantsopa.	# of streets lights and high mast lights repaired and installed.	20	5	Electronic Slings to be repaired so that all 5 High Mastlights in Dipelaneng to be normally functional. 2 Medium Mastlights in Manyatseng have been repaired through support by CENTLEC on 29 August 2013 Challenges Repairs and maintenance of streetlight	20	CENTLEC Technical Reports. Electronic Slings repaired and as a result, all 5 High Mastlights in Dipelaneng are fully operational. 2 Medium Mastlights in Manyatseng are not operational due to non-availability of Cherry Picker. Repairs and maintenanc	0	CENTLEC Technical Reports. Electronic Slings repaired and as a result, all 5 High Mastlights in Dipelaneng are fully operational. 2 Medium Mastlights in Manyatseng are not operational due to non-availability of Cherry Picker. Repairs and maintenanc	0	
Electricity Provision	To ensure that all households earning less than R1 800 per month receive free basic electricity services	# of households earning less than R1 800 per month receiving free basic electricity services.	5000	2336	2336 of Indigent Households is currently being subsidised	2336	2336 of Indigent households is currently being subsidised	2336	2336 of Indigent Households is currently being subsidised.	2336	2336 of Indigent Households is currently being subsidised

Electricity Provision	To eradicate the electricity supply backlogs in the municipality.	# of formalised ervens with access to basic electricity service.	15057	15057	Achieved except during outages and backlog of 428 households (23 ext. 7 in Manyatseng, Platberg 189 + 59 restitution and 157 at Thaba Phatcoa where there is no electricity.	15057	Achieved except during outages and backlog of 428 households (23 ext. 7 in Manyatseng, Platberg 189 + 59 restitution and 157 at Thaba Phatcoa where there is no electricity. Challenges Areas where ESKOM supplies.	15057	Achieved except during outages and a backlog of 428 households (23 ext. 7 in Manyatseng, Platberg 189 + 59 restitution and 157 at Thaba Phatcoa where there is no electricity.	15057	Achieved except during outages and backlog of 428 households (23 ext. 7 in Manyatseng, Platberg 189 + 59 restitution and 157 at Thaba Phatcoa where there is no electricity
Electricity Provision	To provide the reliable, and sufficient electricity supply.	# of households electrified under INEP programme.	100	0	Close-up report for Phase 2 project at Platberg ready to be signed off by Municipal Manager. Still waiting for Close-up report for Phase 1 project at Platberg.	0	Close-up report for Phase 2 project at Platberg signed off by Municipal Manager on 2017. Still waiting for Close-up report for Phase 1 project at Platberg. CENTLEC Technical Reports.	0	Still waiting for Close-up report for Phase 1 project at Platberg. CENTLEC Technical Reports.	0	Close-up report for Phase 1 project at Platberg signed off by Municipal Manager. Allocation letter for R1000 000.00 received from DoE Phase 3 (Electrification and 91 Household connections) at Platberg. Centlec appointed as implementing agent by the
Electricity Provision	To provide the reliable, and sufficient electricity supply.	# of transformers upgraded for improved electricity supply.	4	0	CENTLEC did not respond to the request.	0	CENTLEC did not respond to the request	0	CENTLEC did not respond to the request.	0	CENTLEC did not respond to the request.
Electricity Provision	To provide the reliable, and sufficient electricity supply.	% of reported residential power interruptions attended to within 24 hours.	90%	95,3%	95,3% of 102 reported power interruptions attended to within 24hrs. Power interruptions where ESKOM supplies	0,00%		0,00%		0,00%	
Electricity Provision	To provide the reliable, and sufficient electricity supply.	% reduction in electricity distribution Losses.	15%	25%	Monthly and quarterly performance reports	12,5%	Electrician & CFO	12,5%	Electrician & CFO	0,00%	Electrician and CFO

Electricity Provision	To provide the reliable, and sufficient electricity supply.	Reviewed SDA document with both CENTLEC and ESKOM.	2	0	ESKOM initiated meeting with the municipality held on 15 May 2013 only to highlight issues pertaining to payment and other related issues. Challenges CENTLEC: Changing Management and ESKOM: Difficulty in meeting relevant Officials dealing with SDA.	0	Meeting with CENTLEC held on 26 to discuss issues relevant to SLA	0	Meeting with CENTLEC held on 26 to discuss issues relevant to SLA	0	Not applicable for this quarter
Roads and storm water	To improve the standard of roads and storm water drainages in the municipality.	Kilometres of gravel roads upgraded.	6km	1	Monthly and quarterly performance Reports	0	Budget constrains	600	600m	1	0,45km dirt streets gravelled in Platberg. 0,6km access road to Boroa Graveyard. Challenges: Unlicensed Borrow-pits for mining of gravel
Roads and storm water	To improve the standard of roads and storm water drainages in the municipality.	Kilometres of storm water channels upgraded.	4km	0,6	60m upgraded at the corner Arthur Pitso and Matleleng Road	0,6	Only 60m upgraded at the corner Arthur Pitso and Matleleng Road	0	None	7	7 Stormwater channels (Drifts) on inter-sections upgraded: Completed: Cnr. Matleleng/Authur Cnr. Danpienaar/Erasmus Entrance to Finance Department Under-construction: Culvert next to Ladybrand ~ Airfield ~ 200m Stormwater channel south of Mauer

Roads and storm water	To improve the standard of roads and storm water drainages in the municipality.	Kilometres of streets paved.	4km	0km	1km Manyatseng Ring road project is still under construction. Official handover of 700m Boroa Access Road done on 13 August 2013.	0km	1km Manyatseng Ring road project is still under construction. Official handover of 700m Boroa Access Road done on 13 August 2013	0km	1,1km Manyatseng Ring road on retention. 250m paved street to Old Mantsopa Hospital.	1,2km	1,2km Manyatseng Ring road project is still under construction. Phase 1 paved project for 1km Manyatseng Ring Road completed. Phase 2 of the outstanding 2,2km will commence in 2014/2015.
Roads and storm water	To improve the standard of roads and storm water drainages in the municipality.	Kilometres of streets tarred.	1.5km	0	Budget constraints	0	Not applicable for this quarter	0	Not achieved	0	Not achieved
Roads and storm water	To maintain the existing roads infrastructure.	% of roads and storm water maintenance plan developed and submitted for approval	100%	80,00%	80% progress: Draft maintenance Plan available.	80,00%	80%: Draft maintenance Plan available.	0,00%	Draft plan for roads and stormwater complete –awaiting council approval Stormwater plans for all towns developed.	0,00%	5 Draft maintenance Plans completed. Challenges It is difficult to consolidate the 5 draft Stormwater maintenance plans into 1 document.
Roads and storm water	To maintain the existing roads infrastructure.	Kilometres of gravel roads maintained.	6km	1,2	1,2km of streets/roads Gravelled. 3,6km of streets/roads graded. Challenges Unavailability of quality gravel Grader for Tweespruit broken and the one in Ladybrand were due for service. Frequent breakdown of Tipper Truck.	3,6	1,2km of streets/roads Gravelled. 3,6km of streets/roads graded.	2,8	2.8km of streets/roads Gravelled –Ladybrand (Thusanong and Lusaka) (Prinsloo, Kolbe, 7th and Beeton streets). Tweespruit: Sawasane to Boroa Graveyard. 6km Grading of streets/roads done in Ladybrand, Tweespruit and Excelsior.	2,26	2,26km Graded in Platberg, Manyatseng, Ladybrand and Hobhouse. . Challenges Unavailability of quality gravel. Frequent breakdown of Tipper Truck and TLB

Roads and storm water	To maintain the existing roads infrastructure.	Kilometres of tarred roads maintained.	3km	0km	Done internally through EPWP contract workers Monthly and quarterly performance Reports	0km	Done internally through EPWP contract workers 20m maintained at the East side entrance to Manyatseng to allow access to the new Mantsopa Local Hospital. 60m maintained at the corner Arthur Pitso and Matleleng Road.	0km	Done internally through permanent roads staff (10) and contract workers (10) at Ladybrand and Tweespruit workers (5) Completed 20m paving at the Eastern side entrance to Manyatseng to allow access to the new Mantsopa Local Hospital. Internal stre	1,2km	1,2km Done internally through EPWP contract workers and appointed Service Providers. 300m of 500m paved access road to Old Mantsopa Hospital completed.
Roads and storm water	To maintain the existing roads infrastructure.	Number of m2 of potholes patched.	2000m^2	820	820m^2 maintained using Asphalt and Soilcrete. Challenges Huge backlog due to deteriorating infrastructure. Shortage of skilled personnel. Delayed delivery of quality material	820	820m2 maintained using Asphalt and Soilcrete.	500	Maintained using Asphalt and Soilcrete.	2100	2100m2 maintained using Asphalt and Soilcrete. Challenges Huge backlog due to deteriorating infrastructure. Shortage of skilled personnel. Delayed delivery of quality material.
Sanitation Provision	To eradicate sewer backlog in the municipality with the purpose of eradicating the remaining bucket toilets.	# of erven provided with new sewer connections.	1000	0	0	0		0		408	408 erven provided with sewer connections
Sanitation Provision	To eradicate sewer backlog in the municipality with the purpose of eradicating the remaining bucket toilets.	# of formalised ervens with access to basic sanitation services.	15057	15057	Achieved except only when vehicles and equipment are broken and for inaccessible areas due to bad roads, particularly in Boroa (Tweespruit).	15057	Achieved except only when vehicles and equipment are broken and for inaccessible areas due to bad roads, particularly in Boroa (Tweespruit).	15057	Achieved except only when vehicles and equipment are broken and for inaccessible areas due to bad roads, particularly in Boroa (Tweespruit).	15057	Achieved except only when vehicles and equipment are broken and for inaccessible areas due to bad roads, particularly in Boroa (Tweespruit).

Sanitation Provision	To eradicate sewer backlog in the municipality with the purpose of eradicating the remaining bucket toilets.	# of households earning less than R1 800 with access to free sanitation.	5000	2336	2336 of Indigent Households is currently being subsidised	2336	2336 of Indigent Households is currently being subsidised. Challenges Households that are reluctant to register as indigents even they qualify	2336	2336 of Indigent Households is currently being subsidised.	2336	2336 of Indigent Households is currently being subsidised.
Sanitation Provision	To eradicate sewer backlog in the municipality with the purpose of eradicating the remaining bucket toilets.	# of households using buckets system to be eradicated.	900	800	88% completed 800 Toilets are commissioned in Hobhouse. 74% complete in Tweespruit	800	88% completed 800 Toilets are commissioned in Hobhouse. 74% complete in Tweespruit Challenges Construction of a new Sewer Pumpstation in Boroa, Tweespruit forms part of the project.	850	850 Flush toilets in Hobhouse, Dipelaneng. 85% completion in Tweespruit, Boroa.	185	100% of buckets in Hobhouse eradicated. 10% of 2635 in Tweespruit
Sanitation Provision	To eradicate sewer backlog in the municipality with the purpose of eradicating the remaining bucket toilets.	% compliance with green - drop water quality accreditation system.	90%	0%	31,58% according to latest (2012) Green Drop results. Green drop reports from DWA.	0%	31,58% according to latest (2011) Green Drop results	0%	31,58% according to latest (2011/2012) Green Drop results.	31,58%	31,58% according to latest (2011) Green Drop results.
Sanitation Provision	To eradicate sewer backlog in the municipality with the purpose of eradicating the remaining bucket toilets.	% of reported sewer blockages attended to within 48 hours.	90%	20,00%	100% of 238 reported sewer blockages attended within 48hrs. Overflowing Septic Tanks in Tweespruit, Excelsior and Hobhouse remain as a challenge due to frequent breakdown of vehicles and equipment.	40,00%	100% of 238 reported sewer blockages attended within 48hrs.	50,00%	100% of 181 reported sewer blockages attended within 48hrs.	100,00%	100% of 214 reported sewer blockages attended within 48hrs.

Solid waste management	Educate public on health and hygiene issues that relates to waste management	# of people that are trained in relation to waste management issues	2	0	Training on Waste Management practices not yet started	8	Training on Waste Management practices, waste disposal, waste separation and recycling has commenced. The training is conducted by Green Works. The implementer has been appointed by DEA on behalf of the Municipality	0	Training on Waste Management practices, waste disposal, waste separation and recycling has commenced. The training is conducted by Green Works. The implementer has been appointed by DEA on behalf of the Municipality. Learnership for 18.1 and 18.2 Learn	0	Training on Waste Management practices, waste disposal, waste separation and recycling has commenced. The training is conducted by Green Works. The implementer has been appointed by DEA on behalf of the Municipality. 16 of the appointed learners have at
Solid waste management	Ensure refuse removal services to all households and business.	# of households in formal ervens that have access to a weekly door-to-door refuse collection.	15057	11057	100% due to frequent breakdown of vehicles and equipment. Challenges Aged and/or ill-health personnel. Aged equipment Residents who donâ€™t avail their refuse for collection. Rampant illegal dumping	15000	Collection is less than 100% due to frequent breakdown of vehicles and equipment. Challenges Aged and/or ill-health personnel. Aged equipment Residents who donâ€™t avail their refuse for collection. Rampant illegal dumping	15057	Household waste collection is operational. <100%	15057	Household waste collection is operational. <100%
Solid waste management	Ensure refuse removal services to all households and business.	# of illegal dumps serviced	39	28	Ladybrand: 24 Tweespruit: 4 Excelsior: 0 Hobhouse: 0 Thaba Phatcoa: 0 Challenges Aged and/or ill-health personnel. Aged equipment Rampant illegal dumping	28	Ladybrand: 24 Tweespruit: 4 Excelsior: 0 Hobhouse: 0 Thaba Phatcoa: 0	31	Ladybrand: 24 (7 illegal dumping sites are attended to once in two weeks, which equivalent to 42) Tweespruit: 7 Excelsior: 0 Hobhouse: 0 Thaba Phatcoa: 0	79	Cleaning of open spaces and unoccupied sites done in order to curb illegal dumping. Ladybrand: 28 Tweespruit: 17 Excelsior: 26 Hobhouse: 8
Solid waste management	Ensure refuse removal services to all households and business.	Investigation into an appropriate container for refuse storage	5	0	Not yet done Lack of internal capacity	0		0 0		1	1 Investigation for all five towns completed

Solid waste management	To manage municipal waste disposal sites	Access controlled landfill sites	4	1	Business plan for funding submitted to Department of Environmental Affairs	1	The service provider appointed by Environmental Affairs will be assisting the Municipality set up an access control system and an office at the Landfill in Ladybrand	1	Service provider appointed by Environmental Affairs will be assisting the Municipality set up an access control system and an office at the Landfill in Ladybrand. The 1st Planning meeting	1	In progress as indicated above. The project implementer is Green Worx. Installation of Weigh Bridge at Ladybrand Landfill site is to commence in August.
Solid waste management	To manage municipal waste disposal sites	Planted vegetation	1	0	No progress	0		0		0	
Solid waste management	To manage municipal waste disposal sites	Training of peace officers	1	0	No progress	0		0		0	
Solid waste management	To manage municipal waste disposal sites	Weighbridges that are fully operational at Ladybrand land fill site	1	0	Business plan for funding submitted to Department of Environmental Affairs	0	A service provider has been appointed by the Department of Environmental Affairs to install a Weighbridge, construct toilets and establish an office to assist with management of the Landfill Site.	0	A service provider has been appointed by the Department of Environmental Affairs to install a Weighbridge, construct toilets and establish an office to assist with management of the Landfill Site. Planning meeting for Projects on construction of Transfer	0	A service provider has been appointed by the Department of Environmental Affairs to install a Weighbridge, construct toilets and establish an office to assist with management of the Landfill Site. Installation of Weigh Bridge at Ladybrand Landfill site i

Water Provision	To ensure that, by 2014, all households on formal ervens have access to clean potable water connections.	# of boreholes commissioned.	6	1	Borehole at Tweespruit Golf Course to be commissioned. The one at Dawiesville Intermediate School in Tweespruit operating but is yet to be put on line.	2	In addition to the appointed service provider on contract, another one is going to be appointed in January 2014 specifically to finalise the process for commissioning of existing boreholes and or put on line all yielded/ yielding results and to connect th	2	Service provider appointed in January 2014 has completed 2 boreholes in March 2014	2	Two Boreholes (next to Boroa Cattle Kraals and Golf Course 1) have been connected to Boroa and Town Steel Reservoirs in Tweespruit, respectively. The other three Boreholes which have been tested and yielded will be put on line in 2014/2015 Financial Y
Water Provision	To ensure that, by 2014, all households on formal ervens have access to clean potable water connections.	# of households earning less than R1 800 with access to free water.	500	2336	2336 of Indigent Households is currently being subsidised.	2336	2336 of Indigent Households is currently being subsidised. Challenges Households that are reluctant to register as indigents even they qualify	2336	2336 of Indigent Households is currently being subsidised	2336	2336 of Indigent Households is currently being subsidised.
Water Provision	To ensure that, by 2014, all households on formal ervens have access to clean potable water connections.	# of households with access to basic water supply.	15057	15057	Achieved except when supply is disrupted due to either pipe bursts, shortage of water, low pressure to high lying areas and electricity outage.	15057	Achieved except when supply is disrupted due to either pipe bursts, shortage of water, low pressure to high lying areas and electricity outage. Tweespruit is experiencing a serious shortage of water due to low levels of raw water at Lovedale Dam	15057	Household are being provided with water except only when there are disruptions	15057	Municipality has, in partnership with DWA engaged Department of Education for extraction of raw water from Unicom High School Dam for supply to Tweespruit (Kopano) Water Purification Plant. The process for review of SLA for Lovedale Dam has been put on

Water Provision	To ensure that, by 2014, all households on formal ervens have access to clean potable water connections.	# of Reservoirs upgraded to increase its capacity.	1	0	Grey water reservoir completed to increase capacity in Hobhouse PMU Technical Reports.	1	Grey water reservoir completed to increase capacity in Hobhouse	1	Grey water reservoir completed to increase capacity in Hobhouse	1	Grey water reservoir completed to increase capacity in Hobhouse
Water Provision	To ensure that, by 2014, all households on formal ervens have access to clean potable water connections.	# of Treatment plant upgraded.	1	0	The project has been approved for implementation by MIG but is not yet funded.	0	Not applicable for the quarter	0	The project has been approved for implementation by MIG but is not yet funded	1	The project has been approved for implementation by MIG but is not yet funded
Water Provision	To ensure that, by 2014, all households on formal ervens have access to clean potable water connections.	% compliance with blue - drop water quality accreditation system.	90%	0%	60,70 % according to latest (2012) Blue Drop results. Blue drop reports from DWA.	0%	60,70% according to latest (2011/2012) Blue Drop results. Blue drop reports from DWA	0%	Municipality participated in Blue and green drop audits for the year 2012 and the results are still pending. Municipality participated in preliminary Blue and zero drop for 2013 17 and 18 March 2014	60,70%	60,70 % according to latest (2012) Blue Drop results. Blue drop reports from DWA.
Water Provision	To ensure that, by 2014, all households on formal ervens have access to clean potable water connections.	% of reported water leaks attended to within 48 hours	90%	89,00%	89% (245) of 282 reported water leakages attended within 48hrs. 37 attended to but could not be fixed within 48 hours due to delayed delivery of quality material for repairs. Call centre reports and internal Section key performance reports.	89,00%	89% (245) of 282 reported water leakages attended within 48hrs. 37 attended to but could not be fixed within 48 hours due to delayed delivery of quality material for repairs	91,00%	91% (224) of 203 reported water leakages attended within 48hrs. 21 attended to but could not be fixed within 48 hours due to delayed delivery of quality material for repairs	84,00%	84% (286) of 342 reported water leakages attended within 48hrs. 56 attended to but could not be fixed within 48 hours due to delayed delivery of quality material for repairs. # of new connections = 1
Water Provision	To ensure that, by 2014, all households on formal ervens have access to clean potable water connections.	% of Water Services Development Plan (WSDP) completed and submitted for approval.	30-Jun-14	0,00%	Speed process for appointment of service provider appointed by DWA for finalisation of a "credible"™ WSDP.	0,00%	KPI applicable in the 4th quarter	70,00%	70% progress report for finalisation of 'credible' WSP	70,00%	70% progress report for finalisation of "credible"™ WSDP.

Water Provision	To ensure that, by 2014, all households on formal ervens have access to clean potable water connections.	% reduction of water loss in distribution.	40%	15%	Wsam Monthly and quarterly performance reports.	0,00%		0,00%		0,00%	
-----------------	--	--	-----	-----	---	-------	--	-------	--	-------	--

3.4 Directorate: Community Services

IDP Priority	IDP Strategic Objective	Indicator	Annual Target	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q3 Progress on the date of review	Q4 Actual	Q4 Progress on the date of review
Cemeteries	Communities in Mantsopa Local Municipality have access to properly managed cemeteries with enough capacity to cater for the next 20 years.	Number of cemeteries properly managed	11	11	Ladybrand cemeteries are well managed.	2	Ladybrand cemetery, Manyatseng cemetery	7	Cutting of grass at Manyatseng cemeteries X 3, Ladybrand cemeteries x 3, fencing of war graveyard (Mauershoek)	11	11 cemeteries properly managed
Cemeteries	Communities in Mantsopa Local Municipality have access to properly managed cemeteries with enough capacity to cater for the next 20 years.	Number of cemeteries well maintained	11	11	Ladybrand cemeteries Cutting of grass Manyatseng Cutting of grass	2	Ladybrand cemetery, Manyatseng cemetery	0		0	
Cemeteries	Communities in Mantsopa Local Municipality have access to properly managed 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	7	8	Ladybrand 3 Mauersnek Ladybrand Manyatseng Hobhouse 2 Dipelaneng Hobhouse Tweespruit 1 Tweespruit Excelsior 2 Mahlatswetsa Excelsior Thaba Pachoal	6	Ladybrand cemetery, Manyatseng cemetery, Mauersnek cemetery, Excelsior cemetery, Mahlatswetsa cemetery, Thaba-Pachoa cemetery	6	Thaba Patchoa, Ladybrand, Excelsior, Hobhouse, Dipelane ng, Mahlatswetsa	4	4 cemeteries with sufficient burial space; Ladybrand, Hobhouse, Thaba-Pachoa, Excelsior
Customer care call centre	To provide an effective call taking, dispatching and call tracking to internal and external	% of calls reported back	100%	0,00%	0	0,00%		0,00%		0,00%	

	customers										
Customer care call centre	To provide an effective call taking, dispatching and call tracking to internal and external customers	% of calls taken and dispatched within 5 minutes	100%	0,00%	0	0,00%		0,00%		0,00%	
Disaster Management	To ensure increased awareness by supporting and co-resourcing awareness programmes to increase the preparedness of all communities	# of awareness sessions held with all disaster management disciplines	4	0	NONE	1	1 in Ladybrand cammy kids in October 2013 (evacuation of fire)	1	Presentation in Ladybrand at John Williams (how to use fire extinguisher) Fire inspection at Yeshua college on the 20/02/2014 in Ladybrand	0	There were no awareness sessions held this quarter
Disaster Management	To make use of the disaster management centre according to disaster management Act	# of meetings held with National Provincial departments and District as well as NGO's to ensure their involvement in Disaster Management in Mantsopa.	4	1	Meeting held with District on the 17/9/13	2	Meetings held with National and Province on the 22 December 2013 in QwaQwa. 02 & 03 December 2013 Bloemfontein	5	14/01/2014 Qwa-Qwa 04/02/2014 BFN 26/03/2014 BFN 25/03/2014 QwaQwa 27/03/2014 BFN	5	5 meetings held

Effective Building Control and Town Planning Services	Eradicate Backlogs in order to improve access service and ensure proper operations and maintenance	Form part of processing the drawing of annual reviews of the Spatial Development Framework	1	0	Achieved as sector plan of approved IDP	1	Achieved as sector plan of approved IDP	0	indicator completed in quarter 2	1	Still in progress
Effective Building Control and Town Planning Services	Eradicate Backlogs in order to improve access service and ensure proper operations and maintenance	Monitor the implementation of the approved SDF and TPS to ensure adherence thereto and to regulations and legislations - Construction of 200 RDP houses (134 incomplete) and doing site inspections on site to ensure compliance with plans	134	68	68	81	81 RDP completed. MEC Housing is handling the labour dispute for 34 incomplete houses in Hobhouse	126	126 Houses were completed and are currently occupied, 8 houses are been completed by the contractor.	126	126 Houses were completed and are currently occupied, 8 houses are been completed by the contractor.

Effective Building Control and Town Planning Services	Eradicate Backlogs in order to improve access service and ensure proper operations and maintenance	Monitor the implementation of the approved SDF and TPS to ensure adherence thereto and to regulations and legislations - Construction of 60 Land Restitution in Ladybrand and Hobhouses	60	10	10 houses on foundation stage	10	10 houses were on wall plate stage	10	10 houses on Wall plate Phase (Restitution)	10	10 houses on Wall plate Phase (Restitution)
Effective Building Control and Town Planning Services	Eradicate Backlogs in order to improve access service and ensure proper operations and maintenance	Monitor the implementation of the approved SDF and TPS to ensure adherence thereto and to regulations and legislations - Construction of new 160 RDP Houses	160	0	No progress	0	No progress	24	24 Houses were built in Hobhouse and occupied 36 are currently being completed by the new contractor. 15 houses on Foundation Phase in Platberg construction is underway.	75	24 Houses were built in Hobhouse and occupied 36 are currently being completed by the new contractor. 15 houses on Foundation Phase in Platberg construction is underway.

Effective Building Control and Town Planning Services	Eradicate Backlogs in order to improve access service and ensure proper operations and maintenance	Monitor the implementation of the approved SDF and TPS to ensure adherence thereto and to regulations and legislations - Number of building inspections conducted on municipal flats	42	0	0	2	2 (Casa mia and Flat no 2 in Tweespruit)	3	Casa Mia, Kolbe Flats, Beaton	3	Casa Mia, Kolbe Flats, Beaton
Effective Building Control and Town Planning Services	Eradicate Backlogs in order to improve access service and ensure proper operations and maintenance	Monitor the implementation of the approved SDF and TPS to ensure adherence thereto and to regulations and legislations - Number of building inspections on municipal and community properties	42	0	0	1	1 (Ladybrand Stadium)	3	Ladybrand Town Hall, Manyatseng Offices, Excelsior Municipal offices	3	Ladybrand Town Hall, Manyatseng Offices, Excelsior Municipal offices

Effective Building Control and Town Planning Services	Eradicate Backlogs in order to improve access service and ensure proper operations and maintenance	Monitor the implementation of the approved SDF and TPS to ensure adherence thereto and to regulations and legislations - Number of building reports to STATS SA	12	3	3 monthly reports submitted to Statistics Building Survey	3	3 monthly reports submitted to Building Statistics Survey of SA	3	3 Monthly Reports Submitted to Stats SA One per Month	3	3 Monthly Reports Submitted to Stats SA
Effective Building Control and Town Planning Services	Eradicate Backlogs in order to improve access service and ensure proper operations and maintenance	Monitor the implementation of the approved SDF and TPS to ensure adherence thereto and to regulations and legislations â€¢ Approving and Disapproving Building plans submitted for this purpose by respective applicants	100%	100,00%	10 building plans were approved. Amount of R13090,45 was collected	8,00%	8 building plans received in Platberg & Manyatseng amount of R10 702-00 was collected	126,00%	126 Houses were completed and are currently occupied, 8 houses are been completed by the contractor.	100,00%	1 Building Plan were Approved. 7 Applications were disapproved.

Effective Building Control and Town Planning Services	Eradicate Backlogs in order to improve access service and ensure proper operations and maintenance	Recommendations in respect of applications regarding zoning, encroachment, consent use, subdivision and consolidation applications according to the stipulations of the TPS.	100%	0,00%	Consent use for using residential as an office on erf 1/202 in Ladybrand. Consent use to erect a MTN mast commutations on private land Ptn 1 of Middel Kop 547 in Tweespruit. ESCOM to acquire servitude on farm Excelsior 358 which belongs to Municipality	100,00%	Consent use to build second house on ERF 2/26 Rezoning of erf 1/202	100,00%	Consent use to erect a MTN Mast Commutations on Private land Ptn 1 of Middel Kop 547 in Tweespruit.	100,00%	2 Consent Use Applications were Approved
Environmental Health	To ensure effective management of the environment including environmentally sensitive areas.	# of Environmental Education and awareness programmes conducted	4	0	The indicator is put on hold because responsible people now report to the district municipality	0	The indicator is put on hold because responsible people now report to the district municipality	0	The indicator is put on hold because responsible people now report to the district municipality	0	The indicator is put on hold because responsible people now report to the district municipality
Environmental Health	To ensure effective management of the environment including environmentally sensitive areas.	% of Environmental By-laws developed and approved	100%	0,00%	The indicator is on hold because people responsible now report to the district	0,00%	The indicator is on hold because people responsible now report to the district	0,00%	The indicator is put on hold because responsible people now report to the district	0,00%	The indicator is put on hold because responsible people now report to the district

Environmental Health	To ensure effective management of the environment including environmentally sensitive areas.	% of Environmental Management Framework and Plan developed and approved	100%	0,00%	The indicator is put on hold because responsible people now report to the district municipality	0,00%	The indicator is put on hold because responsible people now report to the district municipality	0,00%	The indicator is put on hold because responsible people now report to the district municipality	0,00%	The indicator is put on hold because responsible people now report to the district municipality
Fire fighting	To provide effective fire fighting, rescue and HAZMAT services to communities of Mantsopa.	# of fire safety inspections done	60	2	Two (2) held at OVK Garage-Tweespruit 40 Erasmus str-Hobhouse	1	1 SARS Warehouse	79	30/01/14 at Customs warehouse in Ladybrand 79 inspections were done in Ladybrand businesses	3	There were three inspection done in quarter 4
Fire fighting	To provide effective fire fighting, rescue and HAZMAT services to communities of Mantsopa.	# of employees trained on new fire fighting technologies	20	0	NONE	0	None	0	None	0	None
Fire fighting	To provide effective fire fighting, rescue and HAZMAT services to communities of Mantsopa.	% of call responded to within 30 minutes	100%	0,00%	NO	28,00%	28% 16x Accidents attended	75,00%	26/01/14 shack on fire 791 Dipelaneng Hobhouse 3 accidents attended	100,00%	All received calls were responded to within 30 minutes
Fire fighting	To provide effective fire fighting, rescue and HAZMAT services to communities of Mantsopa.	% of upgrading and installation of new hydrants in new developed areas and maintenance of fire hydrants	100%	0,00%	NONE	50,00%	Maintenance of fire hydrants in Ladybrand the whole town	75,00%	Clean storm water channels 13/02/14,soprite & taxi rank 19/02/14,Erasmus str 20/02/14, Van Riebeeck str 24/02/14 For March it was 11 storm water channels	100,00%	Upgrade completed installation of new hydrants will be done in the next financial year

Housing	To provide sustainable human settlements and improved quality of household life through accelerated delivery of housing opportunities and access to basic services	# of Housing Chapter updated and submitted to Council for approval	1	0	Housing Chapter being discussed at IDP Analysis phase	0	Housing Chapter being discussed at IDP Analysis and strategic phases	0	Housing Chapter being discussed at IDP Analysis and strategic phases	0	
Housing	To provide sustainable human settlements and improved quality of household life through accelerated delivery of housing opportunities and access to basic services	# of proposed new developments in Mantsopa.	3	3	Three (3) areas identified - Platberg Ext - Across R26 - Farm Tweespruit 90	1	Area identified around airstrips in Ladybrand Submission for subdivision of erf 2697 Lusaka into residential units by private developer	3	3 proposed new developments in Mantsopa	3	3 proposed new development in Mantsopa and the project was added to IDP for planning
Housing	To provide sustainable human settlements and improved quality of household life through accelerated delivery of housing opportunities and access to basic services	% of beneficiaries identified and subsidy applications processed as per provincial allocation	100%	25,00%	100% achieved 1) Hobhouse 2) Thaba Patchoa	50,00%	100x beneficiaries identified at Platberg	75,00%	100 beneficiaries were identified in Platberg and subsidy processed	100,00%	100 beneficiaries were identified in Platberg and subsidy processed

Housing	To provide sustainable human settlements and improved quality of household life through accelerated delivery of housing opportunities and access to basic services	Ha of land identified for human settlement in Tweespruit.	218 ha	0	Land measuring 12,0005 ha identified	120005	Land measuring 12,0005 ha identified	0	The land was identified and the project was added to IDP document	0	The land was identified and the project was added to IDP document
Maintenanc e of sports facilities	To provide access to new and upgraded sport and recreation facilities for the Mantsopa community.	# of informal sports fields maintained to a higher standard for practising various sporting code.	1	0	0	0		0		0	
Parks, recreation and community facilities	To ensure that all parks, recreational and community facilities of council such as community halls, sports grounds and parks are properly maintained	Number of community halls maintained	13	2	Itumeleng hall Rugby stadium hall	3	Itumeleng hall Rugby stadium hall Town hall	3	Itumeleng hall, rugby stadium hall, town hall	1	Rugby field hall maintatined
Parks, recreation and community facilities	To ensure that all parks, recreational and community facilities of council such as community halls, sports grounds and parks are properly maintained	Number of municipal parks maintained	12	3	Ladybrand entrance Manyatseng entrance Joubert street park	2	Clocolan entrance Bloemfontein entrance	5	Joubert park,manyatseng entrance park,clocolan entrance,Bfn entrance, flamingo park	4	Flamingo park (cutting of grass), Joubert entrance park, Ladybrand entrance park and Manyatseng entrance park

Parks, recreation and community facilities	To ensure that all parks, recreational and community facilities of council such as community halls, sports grounds and parks are properly maintained	Number of municipal sports grounds maintained	4	1	Ladybrand Rugby stadium Manyatseng stadium Environmental	2	Rugby stadium, Platberg stadium Environmental	1	Rugby stadium	1	Arthur Pitso stadium maintained, under construction; fencing, upgrading of grand stand and upgrading of Turf
Properties	To ensure that all properties of council such as municipal offices, flats and stores are properly maintained.	Number of community halls maintained	13	2	Ladybrand Community hall Itumeleng hall	3	Itumeleng hall, Rugby stadium hall, Town hall	3	Itumeleng hall, rugby stadium hall, town hall	1	Rugby field hall maintained; putting new tiles and painting
Properties	To ensure that all properties of council such as municipal offices, flats and stores are properly maintained.	Number of municipal flats maintained	47	0	None	7	Casa Mia flats Flat no 2 Tweespruit	4	Casa mia, Kolbe and beeton	1	1 flat maintained (no6 Beeton) putting new tiles
Properties	To ensure that all properties of council such as municipal offices, flats and stores are properly maintained.	Number of municipal offices maintained	10	2	Ladybrand Town hall Manyatseng offices Exelsior Municipal offices	3	Ladybrand town hall, Manyatseng office, Exelsior town hall	0	None	0	None
Properties	To ensure that all properties of council such as municipal offices, flats and stores are properly maintained.	Number of municipal stores maintained	6	0	None	0		0		0	

Traffic law enforcement	To support safety and security awareness in communities and the "fight against crime" • campaign in partnership with SAPS and other key stakeholders	# of AARTO communication sessions held to promote road safety	4	0	Awaiting Provincial roll-out plan.	0	Awaiting Provincial roll-plan	0	AARTO not yet roll out, awaiting for minister to roll out the implementation of AARTO nationally	0	None
Traffic law enforcement	To support safety and security awareness in communities and the "fight against crime" • campaign in partnership with SAPS and other key stakeholders	# of annual public transport programmes conducted with the District, Province and National	4 annual public transport programmes conducted (Arrive Alive)	0	None for this Quarterly Arrive alive programmes to be held in December 2013 and 2014	1	For this quarter arrive alive roadblock was held on 18 December 2013 Maseru Road	0	None	0	None
Traffic law enforcement	To support safety and security awareness in communities and the "fight against crime" • campaign in partnership with SAPS and other key stakeholders	# of annual public transport programmes conducted with the District, Province and National (Manyatseng Taxi Forum meetings)	4 public transport meetings held (Manyatseng Taxi Forum meetings)	0	None for this quarter meetings re-scheduled for January March 2014, April 2014, and June 2014	0	None arrangements with principal for 2014 traffic chief were attended annual national traffic chiefs summit on 28 November 2013 East London and other meeting were attended at Thaba Patchoa for Aids Awareness	0	None	1	1 meeting held in Maseru border

Traffic law enforcement	To support safety and security awareness in communities and the "fight against crime" • campaign in partnership with SAPS and other key stakeholders	# of checkpoints and road blocks to ensure roadworthiness of vehicles	120	653	ART 56 = 193 and ART 341 = 35 Spotcheck =425 Dan Pienaar Street,Piet Riet Street and Matlaleng Drive.	880	Checkpoints =880 1. Dan Pienaar Street, Piet Retief Street and Matleleng Drive.	212	212 tickets Speed=0, Stop sign=34, Cellphone=1, Roadmarkings=46, Others=117	2015	Speed= 82, Stopsign= 6, Cellphone=3, Licencing=45, Others=112
Traffic law enforcement	To support safety and security awareness in communities and the "fight against crime" • campaign in partnership with SAPS and other key stakeholders	# of road traffic safety programmes implemented in schools ("child in traffic" •)	20	0	None arrangements with principals for 2014	1	Arrive alive awareness and roadblock was held on 18 December 2013	0	None	36	Normally done 3 times a week
Traffic law enforcement	To support safety and security awareness in communities and the "fight against crime" • campaign in partnership with SAPS and other key stakeholders	% of traffic signs upgraded and maintained	80%	20,00%	1X School Patrol maintained at Ladybrand Primary School.	1,00%	1X School Patrol maintained at Ladybrand Primary School	20,00%	8 traffic signs maintained, 3 traffic signs installed	15,00%	3 stop sign maintained
Traffic law enforcement	To support safety and security awareness in communities and the "fight against crime" • campaign in partnership with SAPS and other key stakeholders	3 of kms of roads marked	120km	0	Speedhumps ,Stopsign,Red-lines and School Patrol	30	Tweespruit road was marked	30	Parking's were painted at Joubert Street in Ladybrand, Tweespruit road marked, In marked we painted Joubert, Church, Dan Pienaar and Matleleng Streets	30	Piet Retief, Joubert, Dan Pienaar, Church and Matlaleng Streets

Urban planning	To effectively monitor and regulate building activities within the municipal area	% of approved building plans inspected as per housing standards	100%	0,00%	0	0,00%	0	0,00%	No Applications were received for inspections	0,00%	
Urban planning	To effectively monitor and regulate building activities within the municipal area	% of building plans approved within 30 days of receipt of completed applications	100%	0,00%	0	0,00%	0	75,00%	11 Applications were approved	0,00%	
Urban planning	To identify and stimulate development opportunities through effective and efficient spatial planning and land use management	% of Integrated Land Use Management Scheme (ILUMS) finalised and approved	100%	0,00%	0	0,00%	Plans to be drafted after the promulgation of SPLUMA	0,00%	Plans to be drafted after the promulgation of SPLUMA	0,00%	
Urban planning	To identify and stimulate development opportunities through effective and efficient spatial planning and land use management	% of rezoningâ€™s, subdivisions, and consolidation applications evaluated and submitted to Province within 60 days of receipt	100%	0,00%	0	0,00%		0,00%		0,00%	

Urban planning	To identify and stimulate development opportunities through effective and efficient spatial planning and land use management	% of Spatial Development Framework (SDF) reviewed/updated and submitted for approval	100%	0,00%	0	0,00%	The Review can only be done on Quarter 2 of 2014-15 Financial Year.	0,00%	The Review can only be done on Quarter 2 of 2014-15 Financial Year.	0,00%	
-------------------	--	--	------	-------	---	-------	---	-------	---	-------	--

3.5 Directorate: Corporate Service

IDP Priority	IDP Strategic Objective	Indicator	Annual Target	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q3 Progress on the date of review	Q4 Actual	Q4 Progress on the date of review
Council Support	To provide efficient and effective council administrative support services	# of ordinary Council meetings Convened.	4 Ordinary Council meetings convened	1	30-Aug-13	4	4 Ordinary Council meetings convened Ordinary council meeting on 13 November 2013 Special Council meeting on 9 December 2013	4	Council Meeting â€“ 24 January 2014 21 February 2014 â€“ Special Council meeting 28 February â€“ Special Council Meeting- Adjustment budget Special Council meeting â€“ 31 March 2014	1	11-Jun-14
Council Support	To provide efficient and effective council administrative support services	# of quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr).	4 Quarterly council resolutions management (Tracking) reports submitted to Council.	1	Reports are submitted to Mayor, Speaker and Directors after each council meeting for follow up	0	Not reported	0	To be submitted to council on 27 May 2014	0	
Council Support	To provide efficient and effective council administrative support services	% of Council, EXCO and Committee agendas delivered as per standard rules (Council - 7 days and EXCO & Committees - 48 hours).	100% of meeting agendas delivered on time	25,00%	EXCO â€“ 1 August 2012 Welfare â€“ 8 August 2013 Governance & Administration - 13 August 2013 Special Council â€“ 16 August 2013	50,00%	100% delivered as required	75,00%	Committees â€“ Rural Development meeting â€“ 5 February 2014 Governance & Admin 5 February 2014 Justice, Crime Prevention â€“ 10 February 2014 Governance and Administration â€“ 20 March 2014 Rural Development	100,00%	EXCO - 4 April 2014 Special council meeting 30 May 2014 Council meeting 11 June 2014

									â€“ 20 March 2014 EXCO -		
Employee Wellness	To ensure a working environment that enables good staff morale.	% of employees tested for chronic illnesses such as diabetes, hypertension etc.	25% of employees tested for chronic illnesses such as diabetes, hypertension, etc.	5,00%	5 employees tested for chronic illnesses.	4,00%	4 employees tested for chronic illnesses	4,00%	4 Identified employees are encouraged to use medication as prescribed and they receive support from wellness division	6,00%	6 employees have been tested
Employee Wellness	To ensure a working environment that enables good staff morale.	% of employees undergoing financial wellness training (Total employees=367)	30% of employees undergoing financial wellness training (Total employees=367)	0,00%	In 2011/2012 official from ABSA bank held information session with employees educating them about financial wellness, e.g. Budget etc. Beginning of this year another financial wellness workshop were conducted and Capitec bank offer financial training to e	0,00%	Not applicable for this quarter	0,00%	Invite financial institution e.g Absa bank to workshop employees how to manage their finances	3,00%	3 people sent to Capitec for financial wellness. There is also a request made to SARS the municipality is waiting for the confirmation date
Employee Wellness	To ensure a working environment that enables good staff morale.	% of employees undergoing voluntary HIV, STDs & TB testing.	25% of employees undergoing voluntary HIV, STDs & TB testing.	0,00%	Wellness day event for Mantsopa employees was held in April 2013 whereby Health department were invited to educate employees about health matters	0,00%	Not applicable for this quarter	0,00%	Monitor and provide medical help for those affected	0,00%	Some employees do go and get themselves tested, the challenge is that they do not come back to report their status

					affecting their lives. E.g. TB illnesses, HIV/AIDS and others.						
Employee Wellness	To ensure a working environment that enables good staff morale.	% reduction in drug use by employees in the workplace.	25% reduction in drug use by employees in the workplace (reduced to 155 employees)	0,00%	Arrange/refer affected employees to rehabilitation centres.	0,00%	Not applicable for this quarter	0,00%	Affected employees are referred to rehabilitation centres for assistance	0,00%	The department will try again to get people to attend the workshop, because currently people are reluctant to attend
Human Resources	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.	% of human resource-related policies compiled and reviewed annually (if required)	100% of human resource-related policies compiled and reviewed by end of March 2014	25,00%	Busy identifying new policies and policies to be reviewed	50,00%	KPI applicable in the third quarter	75,00%	To be reviewed before or end of March 2014	100,00%	HR policy was reviewed awaiting approval from the council
Human Resources	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.	% of job description compiled and distributed	100% of job descriptions compiled and distributed (subject to District Job Evaluation Task Team)	25,00%	Job descriptions with DCS	50,00%	HR division JD completed and JD for other departments were distributed. Awaiting signed JD from various department	75,00%	Distributed to relevant departments or divisions for signature and still awaiting	25,00%	Corporate services is complete, awaiting from other departments
Human Resources	To provide sufficient and skilled human capital in order to enable all departments to function optimally in order to enhance	% of organisational structure reviewed and approved	100% of organisational structure reviewed and submitted to Council for approval by end of March 2014	0,00%	Planning to commence in line with IDP	50,00%	100% of organisational structure reviewed and submitted to Council for approval by end of March	75,00%	To be reviewed and discussed with management and relevant stakeholders for inputs	100,00%	Organisational structure was approved 30th of May 2014

	service delivery and institutional capacity.						2014. KPI applicable in the third quarter				
Human Resources	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.	% of targeted and qualified individuals recruited in line with the critical posts identified.	100% of recruitment in line with approved HR policy and funded vacancies	18,00%	8 General workers (Ladybrand); 5 General Workers (Excelsior); 5 General workers (Tweespruit)	50,00%	1x Risk Officer 8x security officers	0,00%	No appointments in February	100,00%	3 financial interns has been appointed on the 14th of May 2014
ICT	To ensure that the municipality's ICT resources are managed effectively and efficiently	# of ICT committee meeting held according to schedule	12	0	There have been attempts to hold ICT meetings, however all schedules had to be cancelled due to unavailability of members, therefore not reaching a quorum	1	Attempts were made to hold at ICT Steering Committee in November and December however all to no avail	3	Due to the weekly sitting of Clean Audit Steering Committee, the Chairperson of the ICT Steering Committee recommended 4 (1,2,3,4) meeting in a year. One meeting per quarter: and that was achieved.	3	Due to the weekly sitting of Clean Audit Steering Committee, the Chairperson of the ICT Steering Committee recommended 4 (1,2,3,4) meeting in a year. One meeting per quarter: and that was achieved.
ICT	To ensure that the municipality's ICT resources are managed effectively and efficiently	# Towns connected to current ICT networked.	4 towns by means of satellite.	0	Trips taken to all towns as part of needs analysis. Access point in Manyatseng connected to network in Ladybrand	0	Target not achieved	0	Target not achieved	0	Target not achieved
ICT	To ensure that the municipality's ICT resources are managed effectively and efficiently	% of SLAs managed properly.	6	0	A visit was made to Ntelecom to adjust and negotiate telephone management	6	All SLA's were managed and only major challenges and interventions were recorded.	6	All SLA's were managed and only major challenges and interventions were recorded.	0	

ICT	To ensure that the municipality's ICT resources are managed effectively and efficiently	Develop an ICT backup and retention strategy.	Mar-14	0	The draft is still in progress. The target is applicable in the 3rd quarter	0	KPI applicable in the third quarter	1	According to Business Continuity Plan, the Municipality uses Sebata daily off site Backup : Business Continuity Plan and Backup Policy of Sebata.	0	According to Business Continuity Plan, the Municipality uses Sebata daily off site Backup : Business Continuity Plan and Backup Policy of Sebata.
ICT	To ensure that the municipality's ICT resources are managed effectively and efficiently	Develop ICT security policy	Mar-14	0	The draft is still in progress. The target is applicable in the 3rd quarter	0	KPI applicable in the third quarter	0	The Proposed ICT Policy is still in a draft format and shall be submitted to council in due course	0	Target not achieved but based on COGTA Circular to implement in the financial year 2014/2015
ICT	To ensure that the municipality's ICT resources are managed effectively and efficiently	Develop programme change management policy and procedure.	Mar-14	0	The draft is still in progress. The target is applicable in the 3rd quarter	0	KPI applicable in the third quarter	0	Target not achieved but based on COGTA Circular to implement in the financial year 2014/2015	0	Target not achieved but based on COGTA Circular to implement in the financial year 2014/2015
Labour Relations	To ensure a working environment that enables sound labour relations	# of LLF meetings convened.	12 LLF meetings convened per annum	0	LLF meeting took place on *****	0	Not reported	0		0	
Labour Relations	To ensure a working environment that enables sound labour relations	% of disputes and grievances handles in terms of the SALGBC collective agreement within 90 days.	100% of disputes and grievances handled in terms of the SALGBC collective agreement within 90 days	0	Not reported	0	Not reported	0		0	
Legal Services	To provide efficient and effective legal Services.	# of By-Laws developed and approved as per priority functional area.	8 By-Laws developed and approved by end of June 2014.	0	Not applicable for this quarter	0	Not reported	6	6 by-laws were identified by Council for public participation vide c/r 615/30/08/2013	6	Public participation advertised in weekly 17-24 April 2014 and the process took place

Occupational Health and Safety	To ensure that all municipal operations and employees comply with the provisions of the Occupational Health and Safety Act (OHASA).	# of employees tested through annual medical examinations.	367 old and new employees underwent medical examinations by end of June 2014.	0	A final report will be requested from the doctor and be provided once received.	97	97 employees went for medical examinations	212	212 old and new employees underwent medical examination by end of September 2014	0	awaiting for budget approval
Occupational Health and Safety	To ensure that all municipal operations and employees comply with the provisions of the Occupational Health and Safety Act (OHASA).	#of biological assessments undertaken of areas associated with hazardous risks.	1 Biological assessment undertaken by end of March 2014.	0	None to report on.	0	Not applicable for this quarter	0	None, no report available regarding this matter	0	Not applicable for this quarter
Occupational Health and Safety	To ensure that all municipal operations and employees comply with the provisions of the Occupational Health and Safety Act (OHASA).	#of identified employees provided with protective clothing (PPE).	367 old and new employees provided with PPE.	0	Employees still wait to receive protective clothing.	248	248 employees received protective clothing	0	Employees were provided with protective clothing	0	Not applicable for this quarter
Occupational Health and Safety	To ensure that all municipal operations and employees comply with the provisions of the Occupational Health and Safety Act (OHASA).	% of injuries on duty and related compensation claims processed in line with regulations.	100% of identified municipal department/ Sections inspected in line with OHASA.	100,00%	Injury on duty for 2012/2013 were reported (2xpermanent employees and 1xcashual worker) from disaster management and claims were submitted to labour department.	100,00%	No injuries were reported during this quarter	100,00%	Compensation claims are submitted and follow up made on daily basis	100,00%	In June there was one case reported and forms were submitted to department of labour
Occupational Health and Safety	To ensure that all municipal operations and employees comply with the provisions of the Occupational Health and Safety Act (OHASA).	% of municipal departments/ sections inspected monthly in line with OHASA.	100% of identified municipal department/ Sections inspected in line with OHASA.	0,00%	Not yet done because of members of the health and safety committee who are still waiting to be trained.	0,00%	The Health and Safety committee is not functional at the moment. A new committee is to be	0,00%	The Health and Safety committee is not functional at the moment. A new committee is to be constituted as the one	0,00%	People were elected and received appointment letters but they are still waiting for training. They cannot

	Act (OHASA).						constituted as the one presently in place is not effective		presently in place is not effective		perform their duties because they are not sure what to do
Skills Development and EE	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.	% of compliant EE Report and Plan submitted to the Dept. of Labour on time.	100% of EE report and plan submitted to the Department of Labour by end of Nov. 2013.	25,00%	The EE 2012 report was sent on 15 Jan 2013	50,00%	The EE 2012 report was sent on 15 Jan 2013	75,00%	Employment equity plan was submitted on the 15th of January 2014. The report is highly confidential and its always sent to the director and the municipal manager.	100,00%	EE submitted on the 15th of January to department of labour
Skills Development and EE	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.	% of employees trained as per the approved annual Workplace Skills Plan	75% of employees to be trained as per the approved annual WSP	0,00%	In progress of implementing the approved programmes	35,00%	35% of planned trainings were implemented	35,00%	35%, the municipality hasn't received the discretionary grants from LGSeta	25,00%	The municipality hasn't received the discretionary grants from LGSeta
Skills Development and EE	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.	% of skills audit conducted for Councillors	100% of skills audit conducted for all 17 Councillors	25,00%	The Skills Audit for all employees and Councillors will be conducted on 3 February 2014 for the 2014/15 WSP Submission KPI Applicable in the third quarter	50,00%	KPI Applicable in the third quarter	75,00%	Was conducted in February to March 2014 for councillors and employees	100,00%	Skills audit conducted
Skills Development and EE	To provide sufficient and skilled human capital in order to enable all departments to function optimally	% of workplace skills plan (WSP) and annual training report (ATR) compiled and submitted annually to the	100% of workplace skills plan (WSP) and annual training report (ATR) compiled and submitted to the	25,00%	The WSP 2013/14 was submitted on 28 June 2013 Previous Year (Financial Year)	50,00%	The WSP 2013/14 was submitted on 28 June 2013 Previous year (Financial Year)	75,00%	WSP is completed and submitted ATR is also completed and submitted	100,00%	WSP and ATR submitted to LGSeta on the 30th of April

	in order to enhance service delivery and institutional capacity.	LGSETA	LGSETA by end of June 2014								
--	---	--------	-------------------------------	--	--	--	--	--	--	--	--

3.6 Directorate: Financial Services

IDP Priority	IDP Strategic Objective	Indicator	Annual Target	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q3 Progress on the date of review	Q4 Actual	Q4 Progress on the date of review
Financial accountability and compliance	To ensure full compliance with MFMA and GRAP with regard to financial management and reporting.	% GRAP Compliant Financial Statements produced year on year	100% compliant AFS submitted by 31 August 2013.	100,00%	AFS were timeously submitted to the office of the AG	0,00%	AFS were timeously submitted to the office of the AG	0,00%	Completed in the first quarter	0,00%	Completed in the first quarter
Financial accountability and compliance	To ensure full compliance with MFMA and GRAP with regard to financial management and reporting.	% GRAP compliant fixed asset register (FAR) compiled.	100% of GRAP compliant FAR compiled (ownership & valuation).	30,00%	GRAP compliant FAR compiled and completed. (file too large to print)	60,00%	GRAP compliant FAR compiled and completed. (file too large to print)	90,00%	Re-unbundle the infrastructure assets for compilation into IIMS system. Re-barcoding of movable assets	0,00%	Re-unbundle the infrastructure assets for compilation into IIMS system. Re-barcoding of movable assets
Financial accountability and compliance	To ensure full compliance with MFMA and GRAP with regard to financial management and reporting.	% of audit action plan implemented.	100% of action plan on AGâ€™s audit findings implemented by June 2014.	50,00%	Reports to be presented in the Audit Committee meeting on 16/01/2013	0,00%	Reports to be presented in the Audit Committee meeting on 16/01/2013	0,00%		0,00%	
Financial accountability and compliance	To ensure full compliance with MFMA and GRAP with regard to financial management and reporting.	% of compliant annual budget (MTREF) compiled and approved by end of May each year.	100% of compliant annual budget (MTREF) compiled and approved by end of May 2014.	5,00%	Q1: Attached herewith find the budget and IDP Process Plan Council resolution	5,00%	Attached find council resolution of time table	25,00%	BUDGET SPENT 75%	67471036,00%	Budget approved by Council 30 May 2014
Financial accountability and compliance	To ensure full compliance with MFMA and GRAP with regard to financial management and reporting.	% of DoRA returns submitted on time.	100% of DoRA returns submitted on time.	100,00%	Proof of timeous submission herewith attached	100,00%	Proof of timeous submission herewith attached	0,00%		0,00%	

Financial accountability and compliance	To ensure full compliance with MFMA and GRAP with regard to financial management and reporting.	% of mid-year budget and performance assessment report submitted by 25 January each year.	100% of mid-year budget and performance assessment report submitted by 25 January 2014.	0,00%	Mid year report will only be made available to the Mayor by the 25th of January 2014 as per the budget regulations	50,00%	Mid year report was submitted to Council on the 24th of January 2014. Report attached.	100,00%	Tabled before council on 24 January 2014.	102296,00%	Submit on 23 January 2014
Financial accountability and compliance	To ensure full compliance with MFMA and GRAP with regard to financial management and reporting.	% of monthly budget statements are compiled and submitted to the Mayor by no later than 10 working days after the end of each month.	100% of monthly budget statements are compiled and submitted to the Mayor by no later than 10 working days after the end of each month.	100,00%	Sec 71 reports are submitted to the office of the Mayor on a monthly basis.	100,00%	Submitted mothly, copy of register attached.	100,00%	Documents submit on time	0,00%	
Financial accountability and compliance	To ensure full compliance with MFMA and GRAP with regard to financial management and reporting.	% of monthly National Treasury returns submitted on time.	100% of monthly National Treasury returns submitted on time.	100,00%	Attached find proof	100,00%	Attached fin proof of submissions	100,00%	100% of monthly National Treasury returns submitted on time.	0,00%	
Financial accountability and compliance	To ensure full compliance with MFMA and GRAP with regard to financial management and reporting.	% of quarterly National Treasury returns submitted on time.	100% of quarterly National Treasury returns submitted on time.	100,00%	Attached find proof	100,00%	To be submitted before 31 January 2014	100,00%	100% of quarterly National Treasury returns submitted on time.	0,00%	
Financial accountability and compliance	To implement an effective and efficient system of supply chain management and expenditure	% actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget	90% actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget	20,00%	Proof of CAA herewith attached	40,00%	Proof of CAA herewith attached	0,00%		0,00%	
Financial accountability and compliance	To implement an effective and efficient system of supply chain	% actual expenditure on repairs and maintenance as a percentage of the	10% actual expenditure on repairs and maintenance as a percentage of the	4,00%	Proof of RME herewith attached	6,00%	Proof of RME herewith attached	0,00%		0,00%	

	management and expenditure	approved/adjusted budget	approved/adjusted budget								
Financial accountability and compliance	To implement an effective and efficient system of supply chain management and expenditure	% actual operating expenditure (OPEX) as a percentage of the approved/adjusted budget	90% actual operating expenditure (OPEX) as a percentage of the approved/adjusted budget	20,00%	Proof of CFA herewith attached	40,00%	Proof of CFA herewith attached	0,00%		0,00%	
Financial accountability and compliance	To implement an effective and efficient system of supply chain management and expenditure	% of creditors paid within 30 days of receipt of invoice	100% of trade creditors paid within 30 days of receipt of invoice	79,00%	79%	60,00%	60	49,00%	49% of creditors payments made within 30 days	0,00%	
Financial accountability and compliance	To implement an effective and efficient system of supply chain management and expenditure	% of SCM procurement plan compiled and approved	100% annual procurement plan compiled and approved by end of Oct 2013	20,00%	The approved procurement plan will be submitted to the audit committee meeting to be held on 16/01/2014	100,00%	The approved procurement plan will be submitted to the audit committee meeting to be held on 16/01/2014	0,00%	None	0,00%	Completed in quarter 2
Financial accountability and compliance	To implement an effective and efficient system of supply chain management and expenditure	% of supplier database updated and maintained	100% of supplier database updated by end of March 2014	50,00%	The SCM division is updating the database on a quarterly basis	70,00%	The SCM division is updating the database on a quarterly basis	100,00%	100% supplier database is being updated on quarterly basis and the advert has been advertised on the newspaper	0,00%	Completed in quarter 3
Financial accountability and compliance	To implement an effective and efficient system of supply chain management and	% reduction in number of internal and external audit queries on supply chain management	75% reduction in SCM audit queries by end of June 2014	55,00%	Audit action plan drafted from management is implemented by steering	60,00%	Audit action plan drafted from management is implemented by steering	75,00%	75%	75,00%	The file has been submitted to PWC for clearing all prior year audit queries. Manager internal audit also

	expenditure	processes			committee		committee				confirm that recommendations were implemented by supply chain division
Financial liquidity and viability	To expand and improve the revenue base of the municipality through the implementation of the revenue enhancement strategy	% actual revenue generated as a percentage of the approved/ adjusted budget	90% actual revenue generated as a percentage of the approved/ adjusted budget.	0,00%	0	0,00%		0,00%		0,00%	
Financial liquidity and viability	To expand and improve the revenue base of the municipality through the implementation of the revenue enhancement strategy	% completion of VAT review	100% of VAT review completed by end of June 2014.	0,00%	0	0,00%		0,00%		0,00%	
Financial liquidity and viability	To expand and improve the revenue base of the municipality through the implementation of the revenue enhancement strategy	% review credit control and debt collection programme 2	80% of consumer services levied collected on average monthly by end of June 2014.	0,00%	0	0,00%		0,00%		0,00%	
Financial liquidity and viability	To expand and improve the revenue base of the municipality through the implementation of the revenue enhancement strategy	% review credit control and debt collection programme 3	10% reduction in consumer debt older than 90 days by end of June 2014.	0,00%	0	0,00%		0,00%		0,00%	

Financial liquidity and viability	To expand and improve the revenue base of the municipality through the implementation of the revenue enhancement strategy	% review credit control and debt collection programme	100% Credit control By-Law finalised by end of June 2014.	25,00%	IDP and budget process analysis phase	50,00%	IDP and budget strategic phase	75,00%	IDP and budget process consultation phase	0,00%	
---	--	--	--	--------	---	--------	---	--------	---	-------	--

3.7 Directorate: Office of Municipal Manager

Performance - SDBIP Report for All Persons , Municipal Manager - 2013/2014

National KPA	IDP Strategic Objective	Indicator	Annual Target	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q4 Actual	Q4 Progress on the date of review
Local Economic Development	To facilitate decent employment through inclusive economic growth by stimulating the growth of SMMEs to contribute towards the reduction of unemployment and poverty in the region.	# of employment opportunities created through the CWP	300	100	achieved	100	achieved	100	0	Not applicable for this quarter
Local Economic Development	To facilitate decent employment through inclusive economic growth by stimulating the growth of SMMEs to contribute towards the reduction of unemployment and poverty in the region.	# of employment opportunities created through the EPWP	300	100	achieved	100	achieved	50	0	Not applicable for this quarter

Local Economic Development	To facilitate decent employment through inclusive economic growth by stimulating the growth of SMMEs to contribute towards the reduction of unemployment and poverty in the region.	% of LED strategy developed and approved	1	0	0	0	achieved	0	1	LED strategy developed and approved
Local Economic Development	To facilitate decent employment through inclusive economic growth by stimulating the growth of SMMEs to contribute towards the reduction of unemployment and poverty in the region.	Contribution towards sustainability of MTN offices.	1	0	MTN is still within contract	0	MTN is still within contract	1	1	The support letter to MTN has been submitted for the continuous operation office
Local Economic Development	To facilitate decent employment through inclusive economic growth by stimulating the growth of SMMEs to contribute towards the reduction of unemployment and poverty in the region.	Contribution towards sustainability of SEDA offices 2	2	2	SEDA MOU is signed	0	MOU was signed by the municipality and sent to Seda but the MOU has not yet returned	0	1	Contract has been finalised

Local Economic Development	To facilitate decent employment through inclusive economic growth by stimulating the growth of SMMEs to contribute towards the reduction of unemployment and poverty in the region.	Development of Agri-Village in Mantsopa Local Municipality.	1	0	not applicable for this quarter	0	Not achieved	0	1	Concept document has been developed; to be approved by council
Local Economic Development	To facilitate decent employment through inclusive economic growth by stimulating the growth of SMMEs to contribute towards the reduction of unemployment and poverty in the region.	Number of LED projects supported by the municipality in conjunction with SEDA and MTN SA Foundation	12 LED sustainable projects to be supported	12	More than 12 LED supported projects have been setup	12	More than 12 LED supported projects have been setup	12	12	The municipality is supporting the SMME's in collaboration with SEDA and MTN
Local Economic Development	To facilitate decent employment through inclusive economic growth by stimulating the growth of SMMEs to contribute towards the reduction of unemployment and poverty in the region.	Number of new cooperatives established as and when required.	2 Cooperatives established	0	not applicable for this quarter	1	Mantsopa Charcoal was registered	0	3	3 cooperatives registered

Local Economic Development	To facilitate decent employment through inclusive economic growth by stimulating the growth of SMMEs to contribute towards the reduction of unemployment and poverty in the region.	Number of SMMEs trained through Services SETA.	30 SMMEs trained through Services SETA	5	SMME's trained	30	More than SMME's have been trained	0	0	The training did not happen, the municipality depend on the province and the district to implement the training program
Local Economic Development	To facilitate decent employment through inclusive economic growth by stimulating the growth of SMMEs to contribute towards the reduction of unemployment and poverty in the region.	Attendance of Tourism Indaba	May-14	0	Not applicable for this quarter	0	KPI applicable in the 4th quarter	0	1	Attended Tourism Indaba in May
Local Economic Development	To facilitate decent employment through inclusive economic growth by stimulating the growth of SMMEs to contribute towards the reduction of unemployment and poverty in the region.	Draft Tourism Strategy	Sep-13	0	Not achieved	0	Not achieved	0	0	No target for this quarter

Local Economic Development	To facilitate decent employment through inclusive economic growth by stimulating the growth of SMMEs to contribute towards the reduction of unemployment and poverty in the region.	Establishment of tourism centre	1 tourism centre established	0	Not applicable for this quarter	0	Not achieved	0	0	Tourism centre established
Local Economic Development	To facilitate decent employment through inclusive economic growth by stimulating the growth of SMMEs to contribute towards the reduction of unemployment and poverty in the region.	Number of tourism attraction routes identified	100% of tourism routes identified	0	Not achieved	0	KPI must be addressed in the third/fourth quarter	0	1	Attraction routes identified
Local Economic Development	To facilitate decent employment through inclusive economic growth by stimulating the growth of SMMEs to contribute towards the reduction of unemployment and poverty in the region.	Number of tourism related workshops conducted	2 Tourism related workshops conducted	0	Not applicable for this quarter	0	KPI needs to be addressed in the third/fourth quarter	0	0	Seda will be in Ladybrand on the 23rd and 24th of July to register workshop candidates, the proposed dates for the customer service workshop is the 6th to the 8 of August

GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that sound governance processes are developed and maintained	# of audit committees held per Annum.	4 audit committee meetings held.	1	1 audit committee meeting held	2	1 audit committee meeting held in July and other in August 2013	2	0	
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that sound governance processes are developed and maintained	# of risk management committee (RMC) meetings held.	4 RMC meetings held.	0,00%	None	0,00%	None	0,00%	0,00%	The meeting didn't happen as the municipality has not appointed the risk management committee
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that sound governance processes are developed and maintained	% of annual internal audit plan approved by audit committee before end of June each year.	100% of 2014/15 annual internal audit plan approved by audit committee by June 2014.	20,00%	Approved	50,00%	Approved	70,00%	100,00%	Approved in the first quarter

GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that sound governance processes are developed and maintained	% of annual internal audit plan executed.	100% of annual internal audit plan executed.	#####	approved	100,00%	Approved	100,00%	100,00%	The fourth quarter performance report is complete/ audited waiting to presented to audit committee. The report has not yet presented because the audit committee contract expired, the municipality is the process of filling in the vacancy
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that sound governance processes are developed and maintained	% of annual review of approved 5-year IDP conducted in terms of MSA and MFMA.	100% of Annual Revised IDP adopted by Council by the end of May 2014.	25,00%	KPI applicable in the fourth quarter, process is in analysis phase	50,00%	KPI applicable in the fourth quarter, process is in analysis phase	75,00%	100,00%	The reviewed IDP has been submitted and approved by council
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that sound governance processes are developed and maintained	% of approved fraud prevention and anti-corruption strategy reviewed and approved.	4 RMC meetings held.	0,00%	Awaits Risk Committee inputs/recommendation	0,00%	Awaits Risk Committee inputs/recommendation	60,00%	0,00%	The document is still in draft format

GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that sound governance processes are developed and maintained	% of compliant annual SDBIP approved within 28 days after the approval of the budget.	100 % of compliant 2013/14 SDBIP approved by the Mayor by end of June 2014.	25,00%	KPI applicable in the Fourth Quarter	50,00%	KPI applicable in the Fourth Quarter	0,00%	100,00%	Approved 2014/15 SDBIP. Attached SDBIP is signed on 26 June 2014
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that sound governance processes are developed and maintained	% of MSA and MFMA compliant Annual Report tabled in Council by 31 January 2013.	100% of 2012/13 Annual Report tabled in Council by 31 January 2014.	20,00%	KPI Applicable in third quarter	80,00%	KPI Applicable in third quarter	100,00%	0,00%	Not applicable for this quarter

GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that sound governance processes are developed and maintained	% of PMS cascaded to all levels of management in the municipality.	% of PMS cascaded to all levels of management in the municipality.	20,00%	Middle management has signed PMS Contracts	100,00%	Middle management has signed PMS Contracts	0,00%	0,00%	Reports to Council: PMS policy and all directorates signed PMS contracts
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that sound governance processes are developed and maintained	% of quarterly institutional performance reviews conducted and reports submitted to Council within 30 days after the end of each quarter.	100% of quarterly performance reports submitted to Council.	0,00%	None	0,00%	None	0,00%	0,00%	Not achieved
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that sound governance processes are developed and maintained	% of risk register compiled and updated Quarterly.	100% of risk register compiled and updated Quarterly.	0,00%	Awaits appointment of RISK Chairperson	0,00%	Awaits appointment of RISK Chairperson	100,00%	100,00%	Risk register updated on a monthly basis

GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that sound governance processes are developed and maintained	% of three-year rolling coverage plan developed and approved.	100% of three- year rolling coverage plan developed and approved.	#####	Approved	0,00%	Approved	0,00%	0,00%	
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that sound governance processes are developed and maintained	% review of audit charters completed annually (reviewed charters must be approved by the Audit Committee).	100% review of audit charters completed by end of March 2014.	0,00%	Approved	2,00%	Approved - Internal Audit Charter and Audit Committee Charter	2,00%	0,00%	Completed in the first quarter

GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that sound governance processes are developed and maintained	% review of risk management strategy & policy (approved by risk management committee).	100 % review of risk management strategy & policy completed by end of May 2014.	20,00%	Awaiting Risk Committee	0,00%	Awaiting Rik Committee	60,00%	0,00%	The documents are still in draft format and the municipality has not appointed the risk management committee
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that sound governance processes are developed and maintained	Oversight report submitted to Council within two months after tabling of Annual Report.	100% of Oversight report submitted to Council by end of March 2014.	0,00%	KPI Applicable in third quarter	0,00%	KPI Applicable in third quarter	20,00%	100,00%	Attached Oversight report, minutes and attendance register

GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To improve the level of functionality of public participation systems in the municipality	# of Functional Ward Committees Established.	9 Functional Ward Committees established.	7	7 Functional Ward Committees	7	7 Functional Ward Committees	9	9	9 functional ward committees established
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To improve the level of functionality of public participation systems in the municipality	# of quarterly community meetings held per ward.	36 meetings per ward held per quarter.	7	Only 7 Meeting were held per quarter.	7	Only 7 Meeting were held per quarter.	20	20	20 meetings held
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To improve the level of functionality of public participation systems in the municipality	# of ward committees trained on identified core skills areas.	9 Ward committees trained on identified core skills Areas.	9	All 9 Ward Committees are trained on identified skills	9	All 9 Ward Committees are trained on identified skills	9	9	9 ward committees on scarce skills
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To improve the level of functionality of public participation systems in the municipality	Number of CDW's deployed in all wards.	8 CDW's deployed in all wards	8	All 8 CDW's are deployed	8	All 8 CDW's are deployed	8	8	8 CDW's deployed in all wards

GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To improve the municipal communication system and public participation processes to ensure effective internal and external communication with all stakeholders and meaningful engagement of communities in the affairs of the municipality.	% of IGR meetings and forums at District, Provincial and National levels attended.	100% of IGR meetings and forums at District, Provincial and National levels attended	0,00%	No IGR meetings and forums attended	100,00%	Communications and Marketing Manager participated in District preparations of Youth dialogue that was held in Hobhouse. Communications and Marketing Manager represents the Municipality in Cross Border Policing Forum. Communications and Marketing Manager r	100,00%	0,00%	Communications and Marketing Manager attended IGR 7 meetings at District and provincial meetings.
---	---	--	--	-------	-------------------------------------	---------	---	---------	-------	---

GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To improve the municipal communication system and public participation processes to ensure effective internal and external communication with all stakeholders and meaningful engagement of communities in the affairs of the municipality.	f. % of relevant IGR programmes and resolutions implemented.	100% of relevant IGR programmes and resolutions Implemented.	0,00%	No IGR programmes and resolutions implemented	100,00%	Communications and Marketing Manager participated in District preparations of Youth Dialogue that was held in Hobhouse. Communications and Marketing Manager represents the Municipality in Cress Border Policing Forum. Communications and Marketing Manager r	0,00%	0,00%	Two resolutions of IGR implemented.
---	---	--	--	-------	---	---------	---	-------	-------	-------------------------------------

GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To improve the municipal communication system and public participation processes to ensure effective internal and external communication with all stakeholders and meaningful engagement of communities in the affairs of the municipality.	Number of interactions arranged with the print and electronic media.	12 interactions arranged with the print and electronic media.	0	No interaction was made with either print or electronic media was made during this quarter	1	One interaction was made during this quarter with electronic media SABC	4	0	Communications and Marketing Manager interacted with (14) print and electronic media.
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To improve the municipal communication system and public participation processes to ensure effective internal and external communication with all stakeholders and meaningful engagement of communities in the affairs of the municipality.	Number of monthly updates of municipal website completed	12 monthly updates of municipal website completed	3	The municipality is having a contract with LPZ, they were the ones doing the updates and hosting	3	LPZ is doing the website updates	25	0	Municipal website is kept (23) updated and information is uploaded regularly on the website.

GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To improve the municipal communication system and public participation processes to ensure effective internal and external communication with all stakeholders and meaningful engagement of communities in the affairs of the municipality.	Number of newsletters produced and Published.	4 newsletter produced and published	3	Currently the municipality does not have a newsletter. Communication to with the Community is done Flyers and newspaper reports	4	The municipality does not have newsletter. Communication with the Community is carried via newspapers and flyers. On the 4th of October 2013, communications and marketing manager wrote a message to the community via local newspaper (Maluti News). Highligh	4	0	1 Service Booklet and posters as well as publications in the Newspapers were produced to inform the community.
---	---	---	-------------------------------------	---	---	---	---	---	---	--

GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To improve the municipal communication system and public participation processes to ensure effective internal and external communication with all stakeholders and meaningful engagement of communities in the affairs of the municipality.	Number of quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.).	4 quarterly interactions held with relevant municipal and community stakeholders	1	Communications and Marketing Manager represented the Municipality in the Free State Sports Council meeting held on 15/08/2013 at Manyatseng library, in preparation for the Thabo Mofutsanyana District OR Thambo games. On the 29th August 2013 Communications	1	Through the Office of the Mayor Communications and Marketing Manager held a stakeholders meeting in preparation of the Imbizo on the 04th October 2013. Mayoral Imbizo was successfully held on 30th October 2013. Community members and local government stake	1	0	One meeting with local business community was held
---	---	---	--	---	---	---	---	---	---	--

4. Chapter 4: Organisational Development Performance

4.1 Component A: Introduction to municipal workforce

- Introduction

The municipality is aiming at fully optimising the potential of its workforce in order to enhance service delivery and to achieve the overall objectives as well as the organisational performance. Human resources is the primary investment source of the municipality through the human capital and endeavour to maintain its investment by sourcing talent.

- Employee Totals, Vacancies and Turnover

EMPLOYEES					
DESCRIPTION	2012/13	2013/14			
	Employees No.	Approved Posts No	Employees No.	Vacancies No.	Vacancies %
MM's office	12	15	10	5	
Corporate offices & political offices	23	28	25	3	
Finance	40	40	35	5	
Finance intern	1	5	3	2	
Community Service and properties	10	25	9	11	
Libraries	4	0	3	0	
Traffic & Security	6	14	14	0	
Refuse	34	39	34	5	
Parks and Cemeteries	32	38	35	3	
Technical	8	9	10	0	
Water	32	37	35	3	
Electricity	8	10	8	2	
Roads and Storm water	52	63	54	7	
Waste management	39	51	43	7	
PMU	3	3	2	1	
MM	1	1	1	0	
CFO	1	1	1	0	
S 56 Managers	3	3	3	0	
TOTALS	309	382	325	56	15,6

- **Vacancy Rate**

VACANCY RATE			
DESIGNATIONS	Total Approved Posts No.	Vacancies (Total time that vacancies exist using fulltime equivalents) No.	Vacancies (as a proportion of total posts in each category) %
Municipal manager	1	0	100
CFO	1	0	100
Other S56 Managers (excluding Finance Posts)	3	0	100
Senior Management: Level 1-3 (excluding Finance)	19	6	0.32
Senior management : Level 1-3 (Finance Posts)	5	2	0.4
Highly skilled supervision: Level 4-5 (excluding 'finance posts)	39	2	0.05
Highly skilled supervision (Finance post) Level 4-5	8	0.125	100
Highly skilled production (level 6-8)	38	1	0.03
Skilled production (level 9-11)	25	5	0.2
Production (level 12-14)	28	5	0.18
Lower skilled (Level 15-16)	208	11	0.053
TOTAL	375	33	0.088
Posts on the vacancies are the funded and vacant positions in terms of the approved organisational structure			

- **Turnover Rate**

<i>Details</i>	<i>Total appointments</i>	<i>Total terminations</i>	<i>Turnover rate</i>
2011/2012	53	26	0.5
2012/2013	43	18	1.5

- **Vacancies and Turnover**

Council approved the organisational structure and identified the position that needs to be filled in 30 May 2014. During 22 March 2013 positions were advertised and 43 appointment were made for the financial year 2013/2014. In the financial year 2012/2013 all section 57 and 56 positions were filled. Turnover is as a result of deaths and retirement

4.2 Component B: Managing municipal workforce levels

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

No	FUNCTIONS
1. OFFICE OF THE MUNICIPAL MANAGER	
1.1	Internal Audit
1.2	Integrated Development Planning
1.3	Performance Management
1.4	Communications
1.5	Local Economic Development and Tourism
2. DEPARTMENT OF CORPORATE SERVICES	
2.1	Human Resource Management
2.2	Administration and Sound Governance
2.3 TRAINING INTERVENTIONS BY THE SKILLS DEVELOPMENT WITHIN HR DIVISION	
2.3.1	Local Government Accounting
2.3.2	Local Government Advanced Accounting
2.3.3	Municipal Finance Management Program
2.3.4	SAICA/Deloitte Municipalities Finance
2.3.5	Water & Waste Water Process Controller
2.3.6	Environmental Practice
3. DEPARTMENT OF TECHNICAL SERVICES	
3.1	Infrastructure Planning and Development
3.2	Water and Sanitation Provision
3.3	Solid Waste Management
3.4	Municipal Infrastructure Grant (MIG) funding
3.5	Technical Support
3.6	Infrastructure Operations and Maintenance
4. DEPARTMENT OF COMMUNITY SERVICES	
4.1	Fire & Disaster Management Services
4.2	Waste management Services
4.3	Social Development Services
4.4	Development Planning
4.5	Geographic Information Services
5. DEPARTMENT OF FINANCIAL SERVICES	
5.1	Budgeting and Reporting
5.2	Income Control
5.3	Expenditure Control
5.4	Supply Chain Management

HR POLICIES AND PLANS

<i>No</i>	<i>Name of Policy</i>	<i>Completed %</i>	<i>Reviewed date</i>	<i>Date adopted by Council</i>
1	Human Resource strategy	100		31/05/2013
2	Sexual Harassments			27/06/2013
3.	HIV & AIDS			27/06/2013
4	Induction policy			27/06/2013
5	ICT Governance Charter			27/06/2013
6	ICT Steering Committee			27/06/2013
7	EPWP			26/02/2013
8	Land policy			9/11/2012
9	Budget policy			31/05/2013
10	Indigent policy			31/05/2013
11	Tariff policy			31/05/2013
12	Rates policy			31/05/2013
13	Subsistence and travelling			31/05/2013
14	Immigration and placement policy			
15	Disclosure of interest policy		Draft	

Fourteen (14) policies were approved in the financial year 2013/2014. Workshop on these policies to be held in the financial year 2014/2015.

INJURIES, SICKNESS AND SUSPENSION

<i>INJURY ON DUTY</i>			
<i>TYPE OF INJURY</i>	<i>INJURY LEAVE TAKEN</i>	<i>EMPLOYEES USING SICK LEAVE</i>	<i>Average injury per employee</i>
Basic medical attention	3		
Temporary / total disablement	1		
Fatal injury	0		
Total	4		

NUMBER AND PERIOD OF SUSPENSION

<i>Position</i>	<i>Nature of alleged misconduct</i>	<i>Date of suspension</i>	<i>Details of disciplinary action taken</i>	<i>Date finalised</i>
Assistant Artisan (road mark painter)	Dishonesty	21/02/2013	Resigned	7/03/2013
General worker (water plant)	Negligence	29/11/2012	Final written warning	20/12/2012
General worker (water plant)	Negligence	24/11/2012	Final written warning	20/12/2012
Plant operator	Negligence	29/11/2012	Final written warning	20/12/2012

Disciplinary Actions

<i>Disciplinary Actions taken</i>			
<i>Position</i>	<i>Nature of alleged misconduct</i>	<i>Disciplinary action taken</i>	<i>Date finalised</i>
General worker	Grievance on unfair labour practice	Mantsopa and IMATU reached a settlement	28/03/2014

4.3 Component C: Capacitating municipal workforce

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

There were 30 training programmes identified in 2013/2014 financial and all these programmes are still pending for approval encompasses certificate in Water services and Waste water treatment; Road works construction; Construction material manufacturing, FET certificate in Plumbing; Certificate construction and Apprenticeship for the unemployed youth. The following learnership/internship was undertaken: Certificate in Local Government Accounting, Advanced Certificate in Local Government Accounting, Occupationally Directed Education and Training Development Practitioner, Financial management internship. The Training Committee meetings were held quarterly.

Training programmes were not effectively implemented as planned.

G1. NUMBER OF ACTUAL BENEFICIARIES OF TRAINING PER OCCUPATION CATEGORY, BY GENDER, POPULATION GROUP AND DISABILITY STATUS AND AGE GROUP.																			
STRATEGIC FOCUS AREA	OCCUPATION		TYPE OF LEARNING INTERVENTION	FEMALE				MALE				TOTAL				PWD	AGE GROUP		
	OFO CODE AND DESCRIPTION	EMPLOYMENT SECTION		A	C	I	W	A	C	I	W	A	C	I	W		< 35	35 - 55	> 55
Management and Leadership	2 - Professionals	Community and Social Services	Learnership	1				1				2	0	0	0		1	1	
Financial Viability	5 - Clerical and Administrative Workers	Finance	Learnership	3								3	0	0	0		1	2	
Community Based Participation and Planning	4 - Community and Personal Service Workers	Community and Social Services	Learnership	1				2				3	0	0	0		2	1	
Community Based Participation and Planning	2 - Professionals	Community and Social Services	Learnership					2				2	0	0	0	1		2	
Infrastructure and Service Delivery	3 - Technicians and Trade Workers	Electricity	Apprenticeship					1				1	0	0	0		1		
Infrastructure and Service Delivery	2 - Professionals	Electricity	Skills Programme					2				2	0	0	0		2		
Financial Viability	5 - Clerical and Administrative Workers	Finance	Skills Programme	11				3	1			14	1	0	0		15		
Financial Viability	12 - Managers	Finance	Learnership	3				5			1	8	0	0	1		2	7	
Financial Viability	5 - Clerical and Administrative Workers	Finance	Learnership	2								2	0	0	0		2		

Infrastructure and Service Delivery	5 - Clerical and Administrative Workers	Electricity	Structured Learning	1								1	0	0	0		1		
Financial Viability	2 - Professionals	Finance	Learnership	2								2	0	0	0		2		
Financial Viability	5 - Clerical and Administrative Workers	Finance	Learnership					1				1	0	0	0		1		
Financial Viability	5 - Clerical and Administrative Workers	Finance	Learnership	2				1	1			3	1	0	0		3	1	

F2. PLANNED BENEFICIARIES OF TRAINING PER OCCUPATIONAL CATEGORY, BY GENDER, POPULATION GROUP, DISABILITY STATUS AND AGE GROUP.

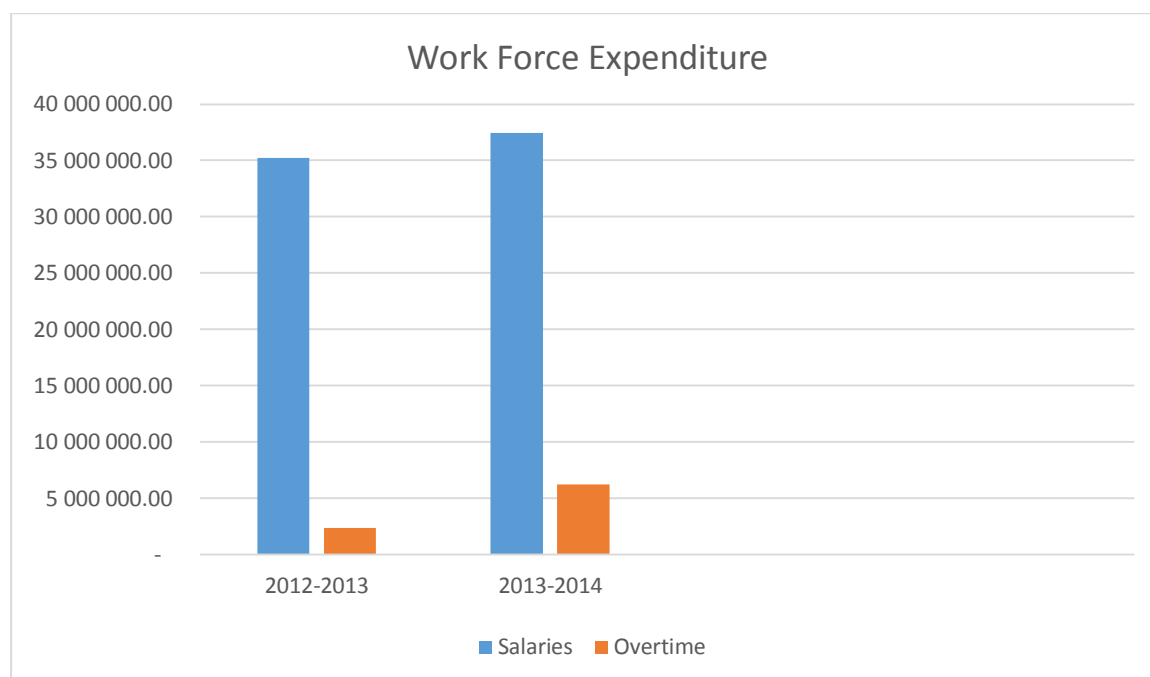
STRATEGIC FOCUS AREA	OCCUPATION CATEGORY		TYPE OF LEARNING INTERVENTION	FEMALE				MALE				TOTAL				PWD	AGE GROUPS		
	OFO CODE AND DESCRIPTION	EMPLOYMENT SECTION		A	C	I	W	A	C	I	W	A	C	I	W		< 35	35 - 55	> 55
Infrastructure and Service Delivery	7 - Machinery Operators and Drivers	Water and Sanitation	Learnership					19			1	19	0	0	1		12	8	
Infrastructure and Service Delivery	7 - Machinery Operators and Drivers	Waste Water Management	Learnership	4				6				10	0	0	0		4	6	
Community Based Participation and Planning	4 - Community and Personal Service Workers	Community and Social Services	Learnership					1				1	0	0	0	1		1	
Community Based Participation and Planning	4 - Community and Personal Service Workers	Community and Social Services	Learnership					1				1	0	0	0			1	
Financial Viability	5 - Clerical and Administrative Workers	Finance	Learnership	8	1			6	2			14	3	0	0		12	5	
Financial Viability	5 - Clerical and Administrative Workers	Finance	Learnership	5								5	0	0	0		5		
Financial Viability	5 - Clerical and Administrative Workers	Finance	Learnership	2								2	0	0	0		1	1	
Management and Leadership	11 - Legislators	Councillors	Learnership	3	1			12			1	15	1	0	1		4	13	
Community Based Participation and Planning	4 - Community and Personal Service Workers	Community and Social Services	PIVOTAL	135	5			116	4			251	9	0	0		233	27	
Workplace Training Systems	2 - Professionals	Administration	Skills Programme	2				4				6	0	0	0		4	2	
Financial Viability	2 - Professionals	Finance	Skills Programme					3				3	0	0	0		3		
Financial Viability	5 - Clerical and Administrative Workers	Finance	Skills Programme					1				1	0	0	0		1		
Management and Leadership	2 - Professionals	Administration	Skills Programme	2								2	0	0	0			2	
Management and Leadership	12 - Managers	Administration	Skills Programme	3								3	0	0	0		1	2	

Management and Leadership	5 - Clerical and Administrative Workers	Administration	Structured Learning	3								3	0	0	0		2	1	
Management and Leadership	8 - Elementary Workers	Health	Skills Programme	3				11	1			14	1	0	0		3	12	
Management and Leadership	5 - Clerical and Administrative Workers	Administration	Skills Programme	4				1				5	0	0	0			5	
Community Based Participation and Planning	5 - Clerical and Administrative Workers	Health	Skills Programme	4					1			4	1	0	0		3	2	
Community Based Participation and Planning	4 - Community and Personal Service Workers	Administration	Skills Programme	3				7				10	0	0	0		8	2	
Infrastructure and Service Delivery	8 - Elementary Workers	Community and Social Services	Skills Programme	5				15				20	0	0	0		5	15	
Infrastructure and Service Delivery	5 - Clerical and Administrative Workers	Water and Sanitation	Skills Programme	10								10	0	0	0		7	3	

4.4 Component D: Managing the Municipal Workforce Expenditure

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

EMPLOYEE EXPENDITURE COMMENT ON WORKFORCE EXPENDITURE



Number of employees whose salaries were increased

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

EMPLOYEES WHOSE SALARY LEVELS EXCEED GRADING

EMPLOYEE WHOSE SALARY LEVEL EXCEED THE GRADE DETERMINED BY SALGA AS A BASELINE			
Occupation	Number of employees	Remuneration level	Reasons for deviation
General worker	1	11/1	Lodged a grievance and the trade union and the employer reached a settlement and upgraded the salary

EMPLOYEES APPOINTED ON POSTS NOT APPROVED

EMPLOYEES APPOINTED ON POSTS NOT APPROVED				
DEPARTMENT	LEVEL	DATE OF APPOINTMENT	No. appointed	Reasons for appointments when no established post exist
Community Services	3		1	Urgent post
Mayor's office	7/4		1	Political appointment
Speaker's office	7/4		1	Political appointment

5. Chapter 5: Financial Performance

5.1 Component A: Statement of Financial Performance

5.2 Component B: Spending against Capital Budget

5.3 Component C: Cash flow Management and Investment

5.4 Component D: Other Financial Matters

6. Chapter 6: Auditor General's Findings

6.1 AG report on the audit,

7. Appendices

Appendix A: Councillors; Committee Allocation and Council Attendance

This appendix requires the compilation of a complete list of councillors, the party they belong to and the ward which they represent.

WARD COUNCILLORS			
NO	INITIALS AND SURNAME	PARTY	WARD NUMBER
1.	MC Chomane	ANC	One
2.	NP Nakalebe	ANC	Two
3.	PP Raboko	ANC	Three
4.	Papiki Thaisi	ANC	Four
5.	DT Molefe	ANC	Five
6.	IK Tigeli	ANC	Six
7.	PB Matsunyane	ANC	Seven
8.	MC Sebotsa	ANC	Eight
9.	GM Seoe	ANC	Nine

PR COUNCILLORS		
NO	INITIALS AND SURNAME	PARTY
1.	SD Ntsepe	ANC
2.	MA Majara	ANC
3.	MA Malakane	ANC
4.	YJ Jacobs	ANC
5.	MB Sani	COPE
6.	T Halse	DA
7.	D Holmes	DA
8.	M Machakela	DA

There are six (6) Ordinary Council meetings and five (5) Special Council meetings held with the previous financial year. The total number of Council meetings was held for the previous financial year.

There are recorded apologies for all the Councillors who did not attend Council meetings for various reasons.

ANNUAL REPORT OF THE OFFICE OF THE SPEAKER (COVERING THE PERIOD JULY 2013 – JULY 2014)

<u>July – Dec 2013</u>		
COUNCIL MEETING	DATE OF MEETING	
Special Council Meeting	16 August 2013	C
11 th ordinary Council meeting	30 August 2014	
12 th Ordinary Council meeting	13 November 2014	C

<u>JAN – JUN 2014</u>		
COUNCIL MEETING	DATE OF MEETING	COMMENT(S)
13 th Ordinary Council meeting	24 January 2014	Only one did not attend the meeting with leave of absence
Special Council	14 February 2014	All Councillors attended the meeting
Special Council meeting	20 February 2014	Two Councillors attended the District Council (with leave of absence)
Council meeting	28 February 2014	All Councillors attended the meeting
Special Council meeting	31 March 2014	All Councillors attended the meeting
Special Council meeting	30 May 2014	Three Councillors did not attend the meeting with apologies.
14 th Ordinary Council meeting	11 June 2014	All Councillors attended the meeting
15 th Ordinary Council meeting	31 July 2014	Two Councillors did not attend the meeting with leave of absence

APPENDIX B: COMMITTEE AND COMMITTEE PURPOSE

Council consists of the following Committees who report to Council:

Technical services committee

This Committee reports on all matters concerning Water, Roads and Infrastructure. The Chairperson is Clr P B Matsunyane who is assisted by Cllrs M A Malakane and J Machakela. The responsible Director for this Committee is Mr N Raliapeng (Director Technical Services).

Rural development committee

This Committee reports on all matters concerning Agriculture, Human Settlements (Housing and Sites) and Municipal Planning. The Chairperson is Clr P P Raboko who is assisted by Cllrs M G Seoe and D Holmes. The responsible Director for this Committee is Ms B Sebolai (Director Community Services).

Governance & administration committee

This Committee reports on all matters concerning IDP, Finance, Human Resources and Skills Development. The Chairperson is Clr M P Nakalebe who is assisted by Cllrs N J Thaisi and D Holmes. The responsible officials for this Committee are Mr S Selepe (Municipal Manager), Mr P Matsie (Chief Financial Officer) and Ms P Moloi (Director Corporate Services).

Economic & investment committee

This Committee reports on all matters concerning Local Economic Development, Tourism and Transport. The Chairperson is Clr C Chomane who is assisted by Cllrs N J Thaisi and T Halse. The responsible official for this Committee is Mr S Selepe (Municipal Manager).

Justice, crime prevention & security committee

This Committee reports on all matters concerning Safety & Security incorporating Community Policing Forum, Disaster management and Cross-Border crimes. The Chairperson is Clr K I Tigeli who is assisted by Cllrs C M Chomane and B M Sani. The responsible official for this Committee is Ms B Sebolai (Director Community Services).

Welfare committee

This Committee reports on all matters concerning Health & Social Services, Environment and Waste Management. The Chairperson is Clr T Molefe who is assisted by Cllrs J Jacobs and J Machakela. The responsible official for this Committee is Ms B Sebolai (Director Community Services).

Human development committee

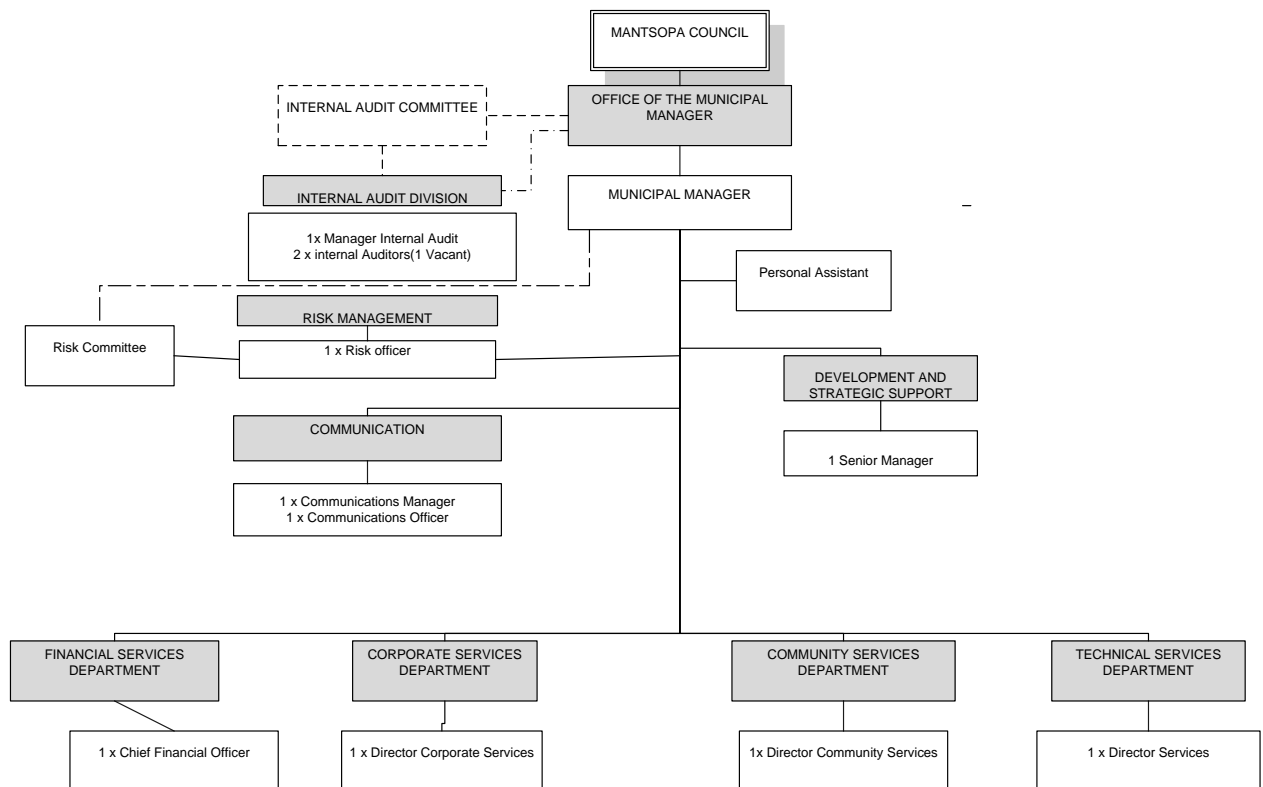
This Committee reports on all matters concerning Sports Arts and Culture, Youth, Gender and Education. The Chairperson is Clr G M Seoe who is assisted by Cllrs K I Tigeli and P B Matsunyane. The responsible official for this Committee is Ms B Sebolai (Director Community Services).

Women children and people with disability committee

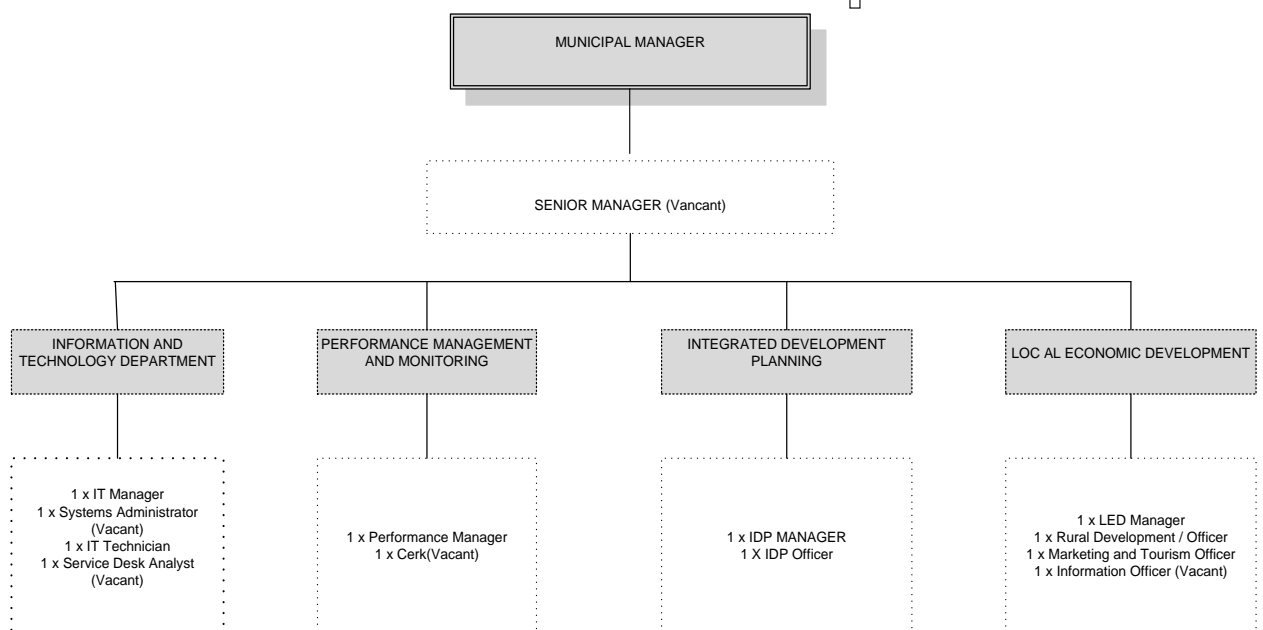
This Committee reports on all matters concerning Children, Education, Elderly and Disabled. The Chairperson is Clr M C Sebotsa who is assisted by Cllrs M A Malakane and B M Sani. The responsible official for this Committee is Ms B Sebolai (Director Community Services).

Appendix C: Third Tier Administrative structure

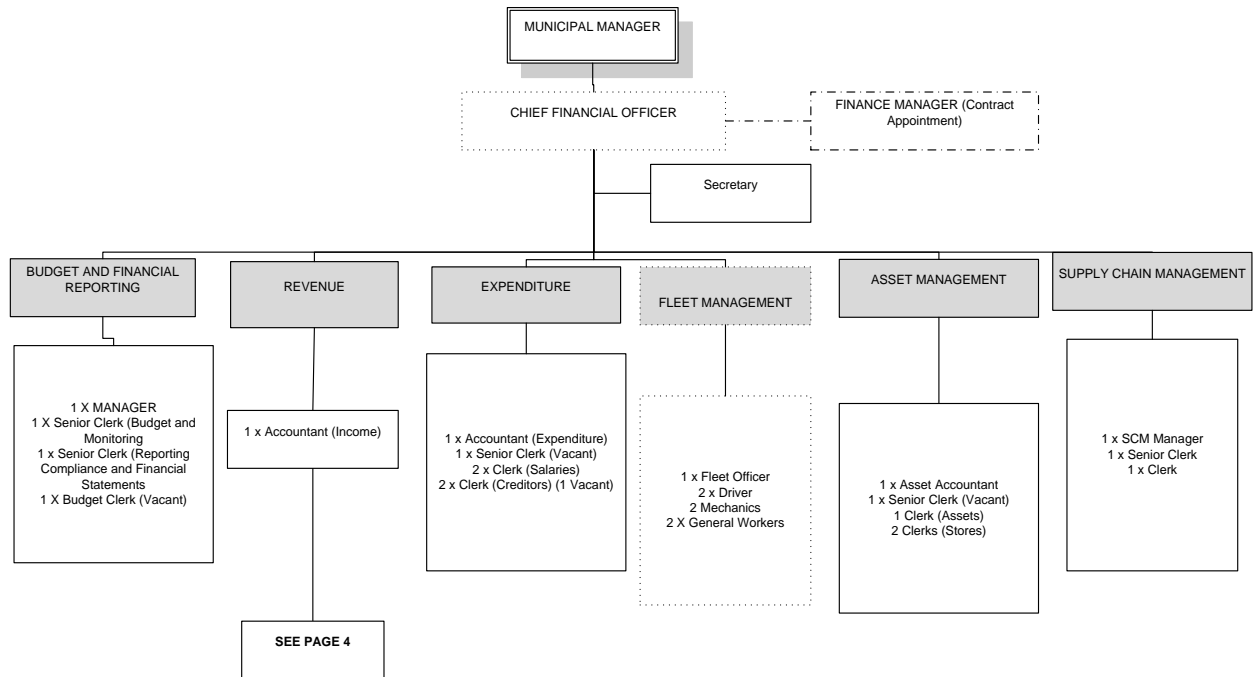
APPROVED MANTSOPA LOCAL MUNICIPALITY ORGANOGRAM 30 MAY 2014



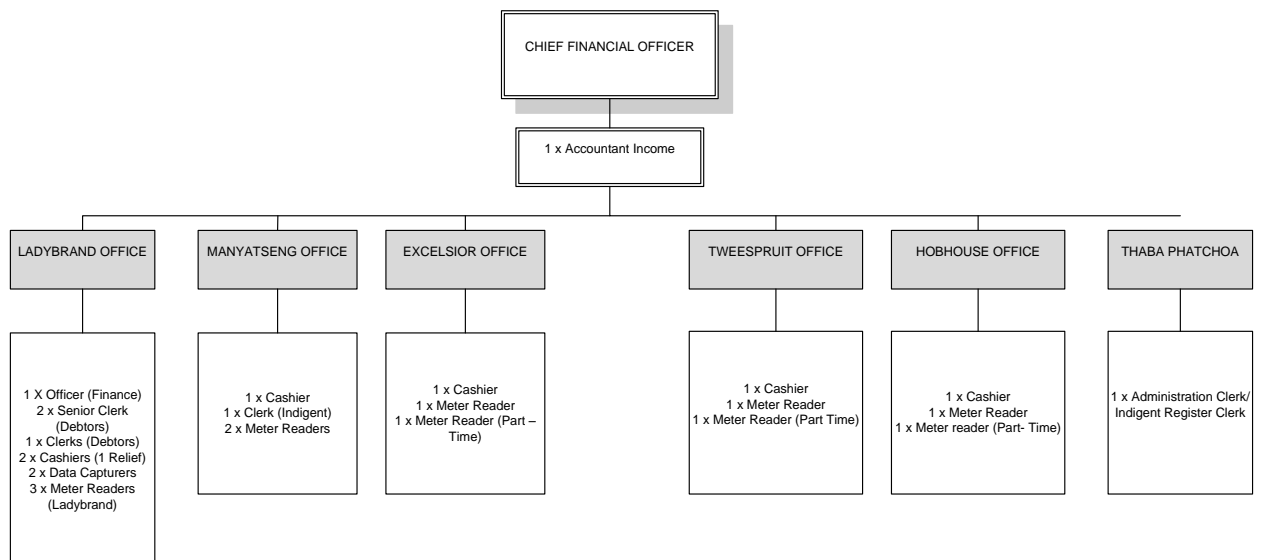
APPROVED MANTSOPA LOCAL MUNICIPALITY ORGANOGRAM 30 MAY 2014



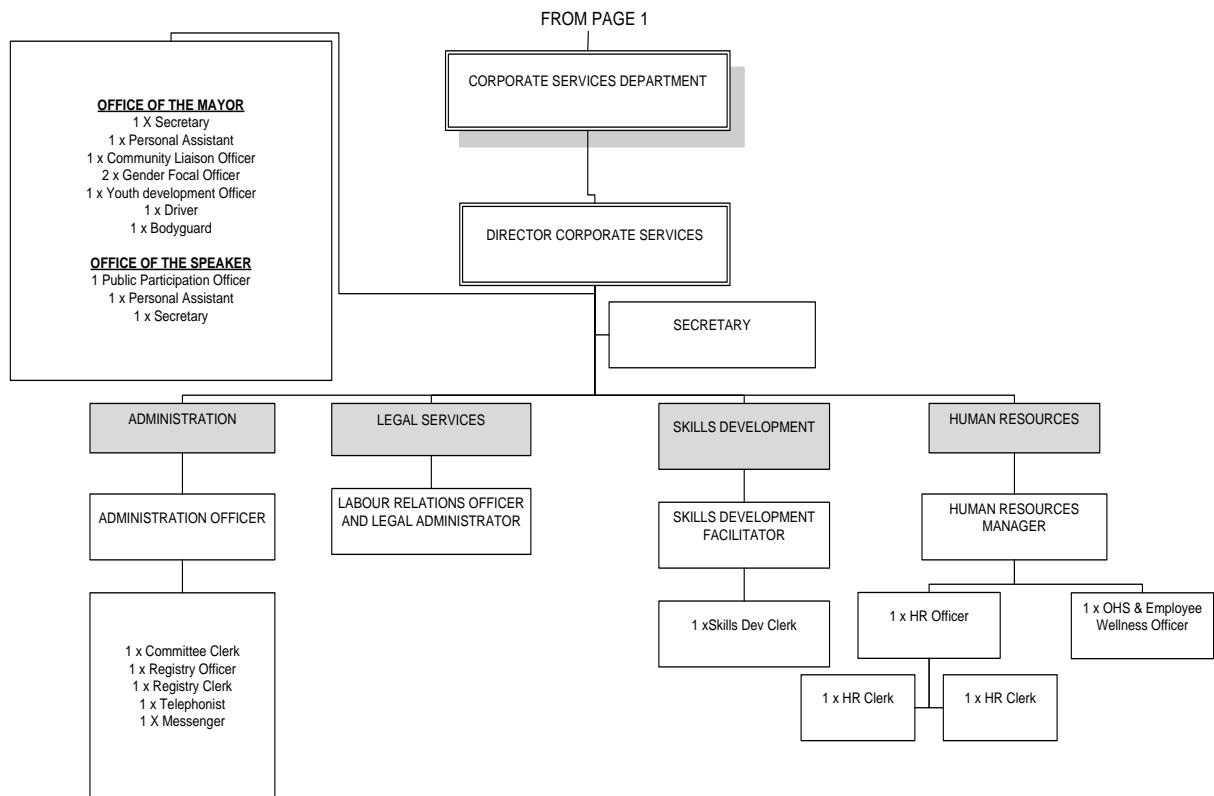
APPROVED MANTSOPA LOCAL MUNICIPLITY ORGANOGRAM 30 MAY 2014



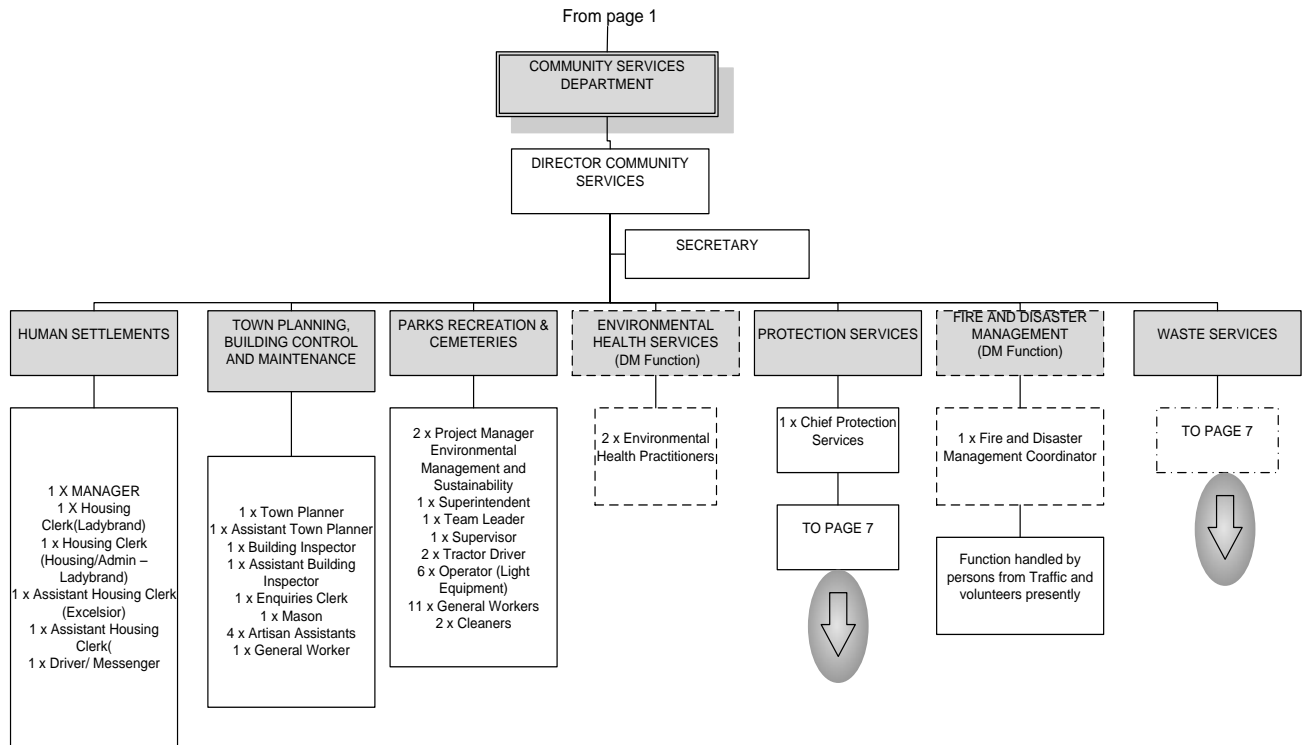
APPROVED MANTSOPA LOCAL MUNICIPLITY ORGANOGRAM 30 MAY 2014



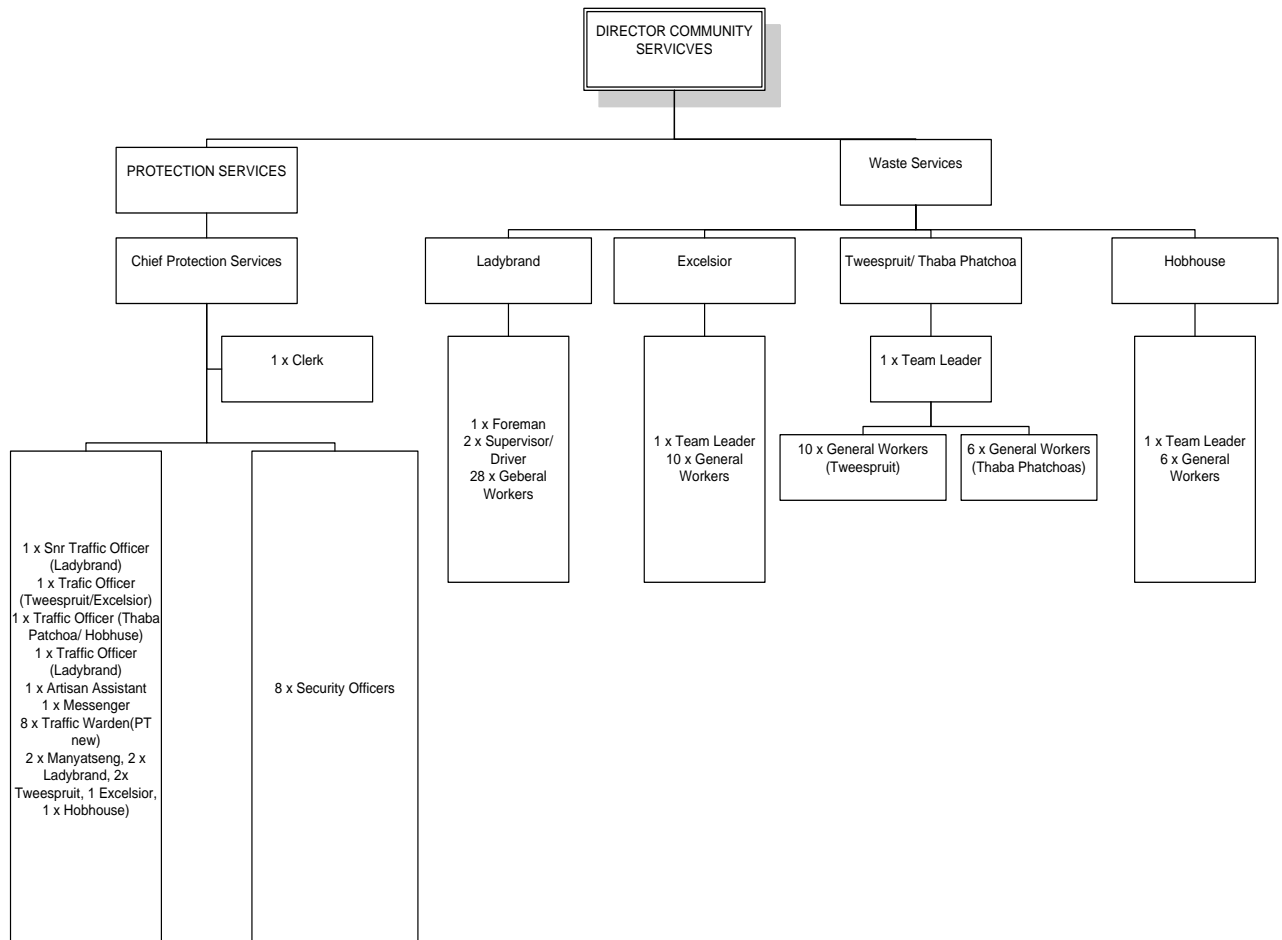
APPROVED MANTSOPA LOCAL MUNICIPALITY ORGANOGRAM 30 MAY 2014



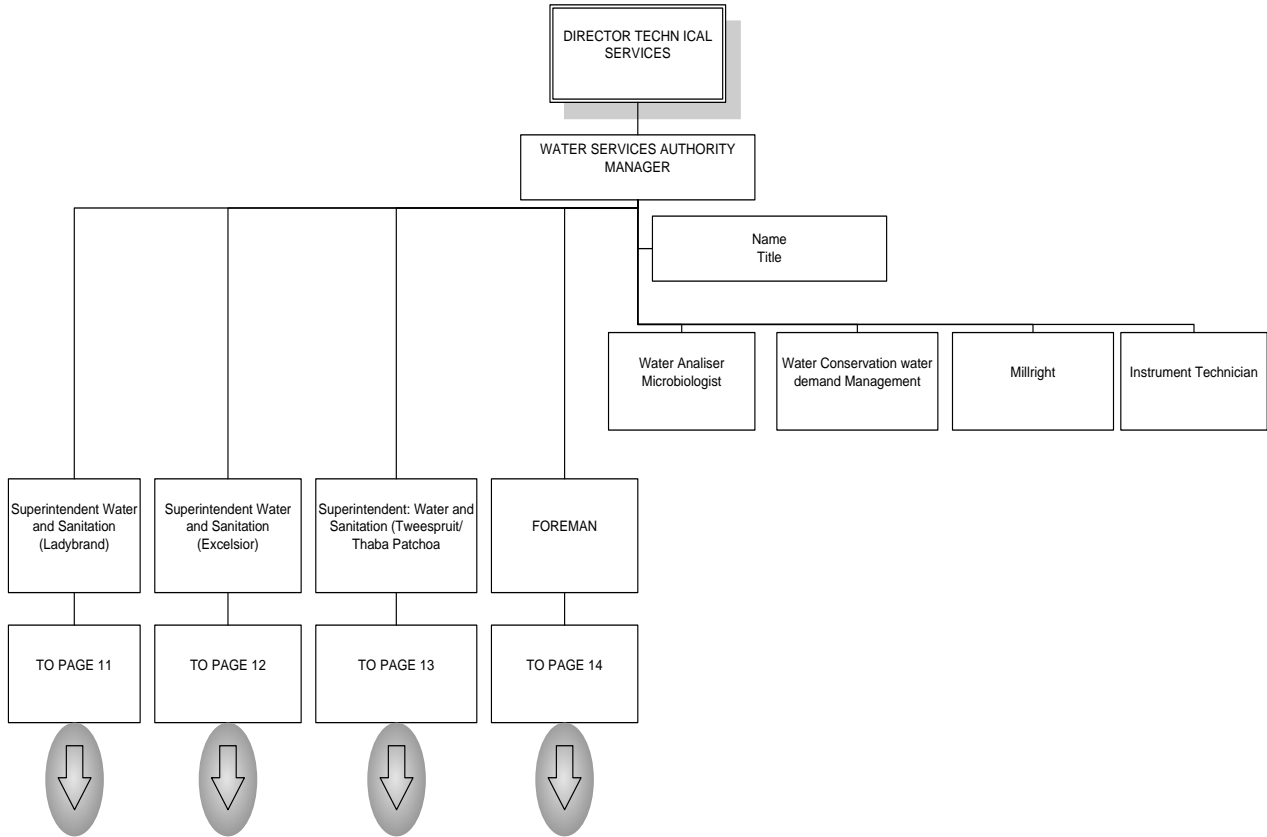
APPROVED MANTSOPA LOCAL MUNICIPALITY ORGANOGRAM 30 MAY 2014



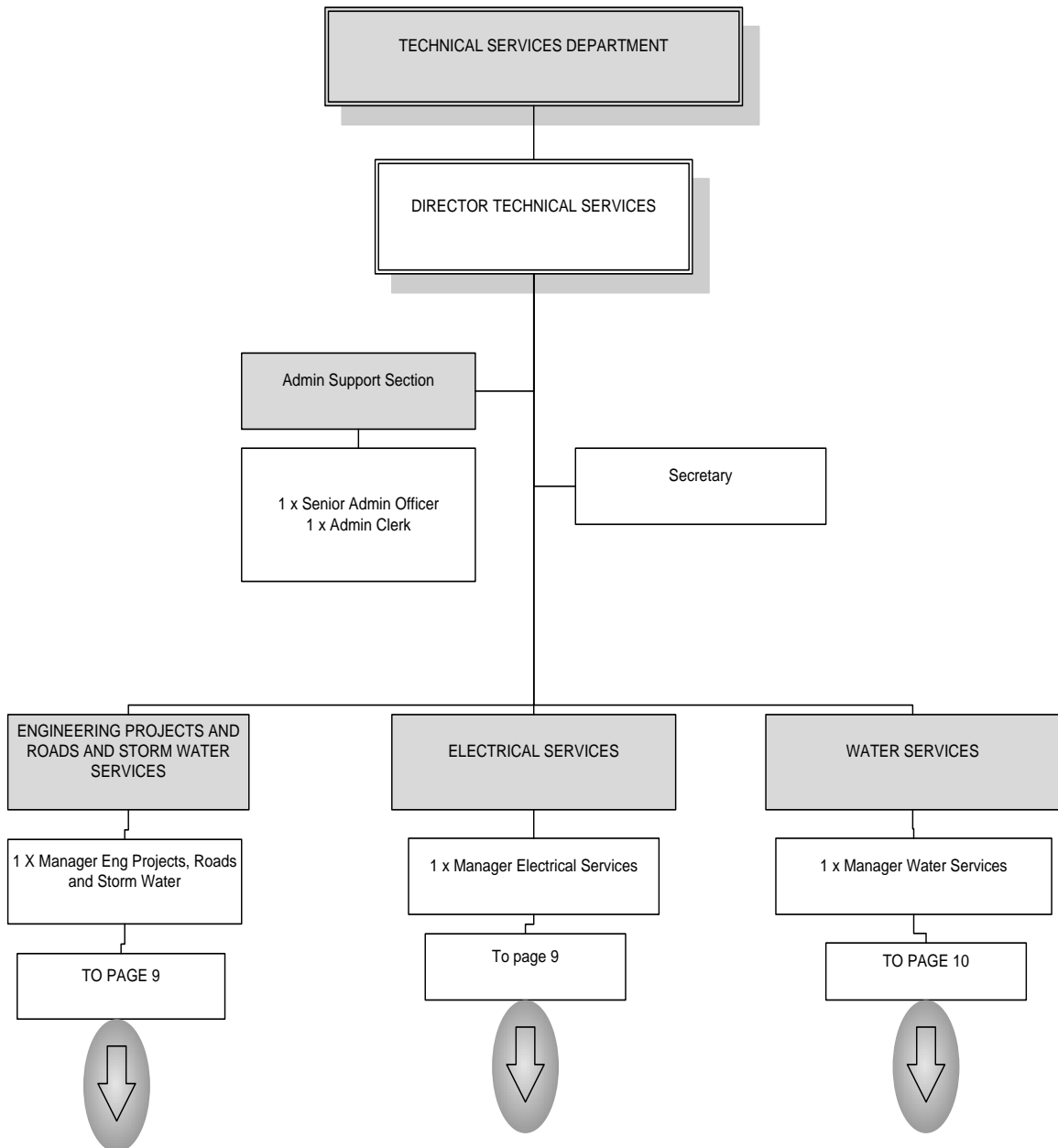
APPROVED MANTSOPA LOCAL MUNICIPLITY ORGANOGRAM 30 MAY 2014



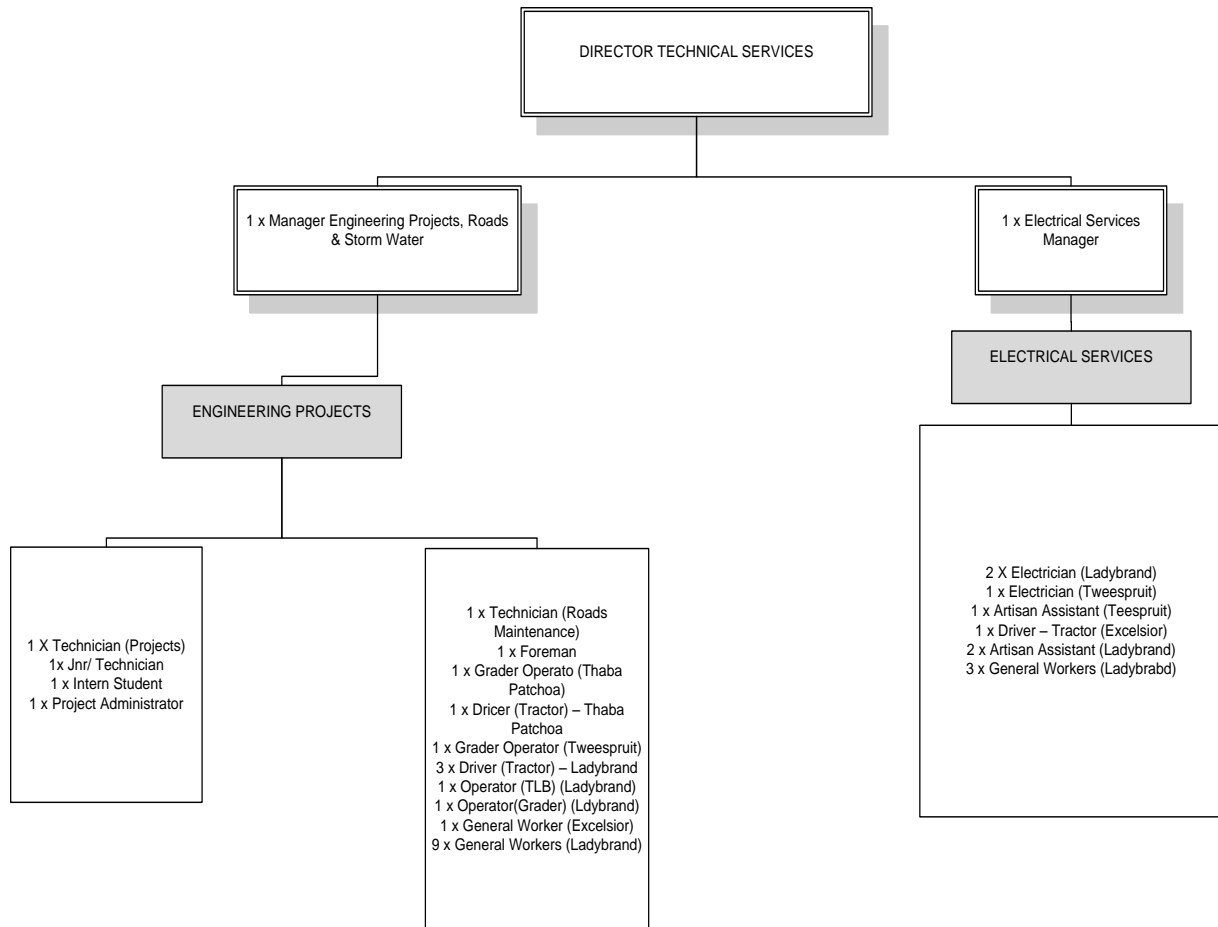
APPROVED MANTSOPA LOCAL MUNICIAPLITY ORGANOGRAM 30 MAY 2014



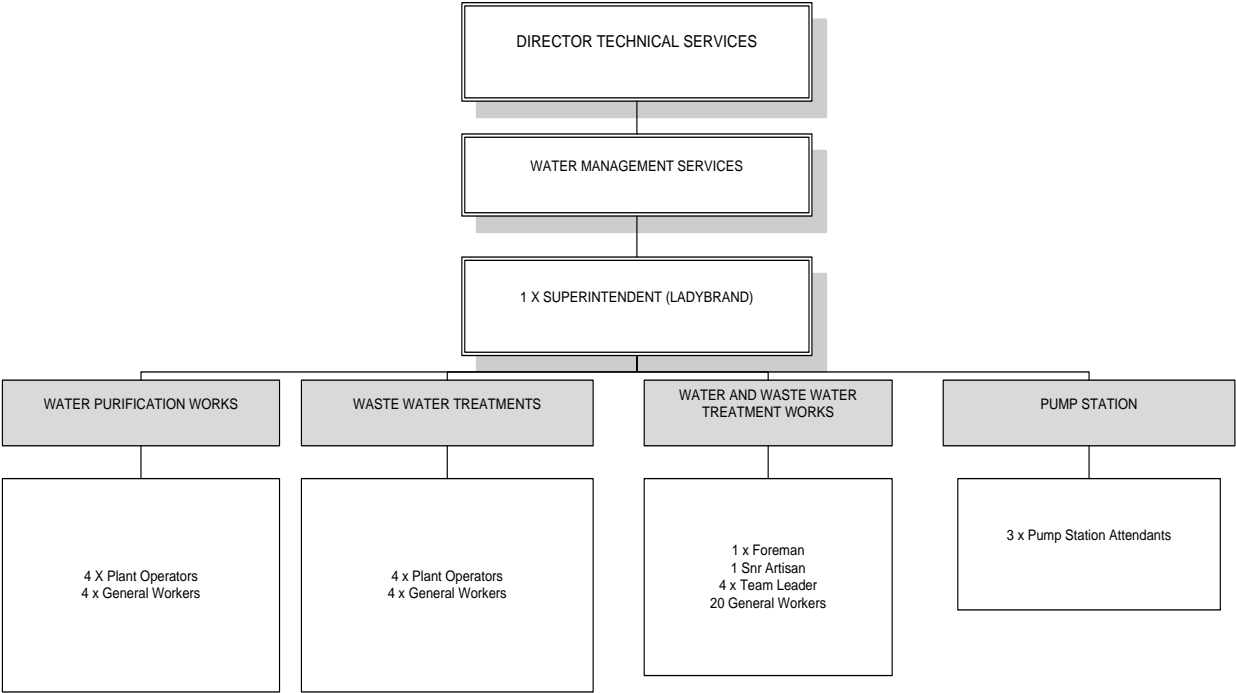
APPROVED MANTSOPA LOCAL MUNICIPLITY ORGANOGRAM 30 MAY 2014



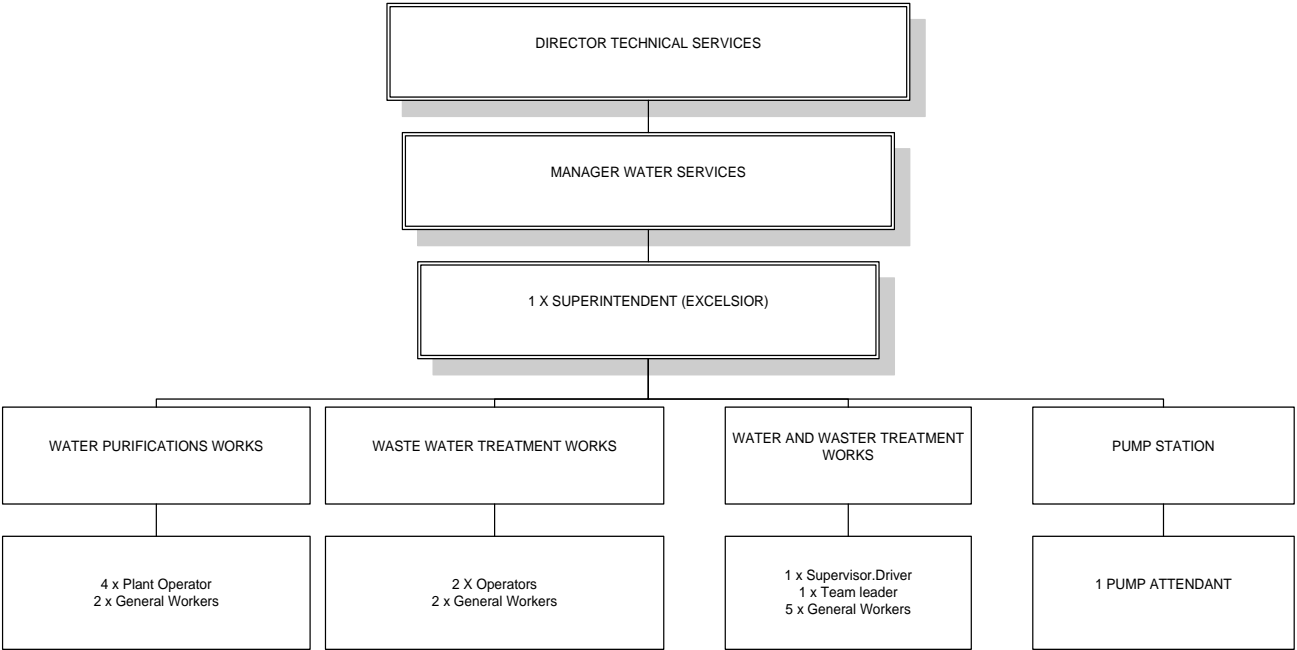
APPROVED MANTSOPA LOCAL MUNICIPALITY ORGANOGRAM 30 MAY 2014



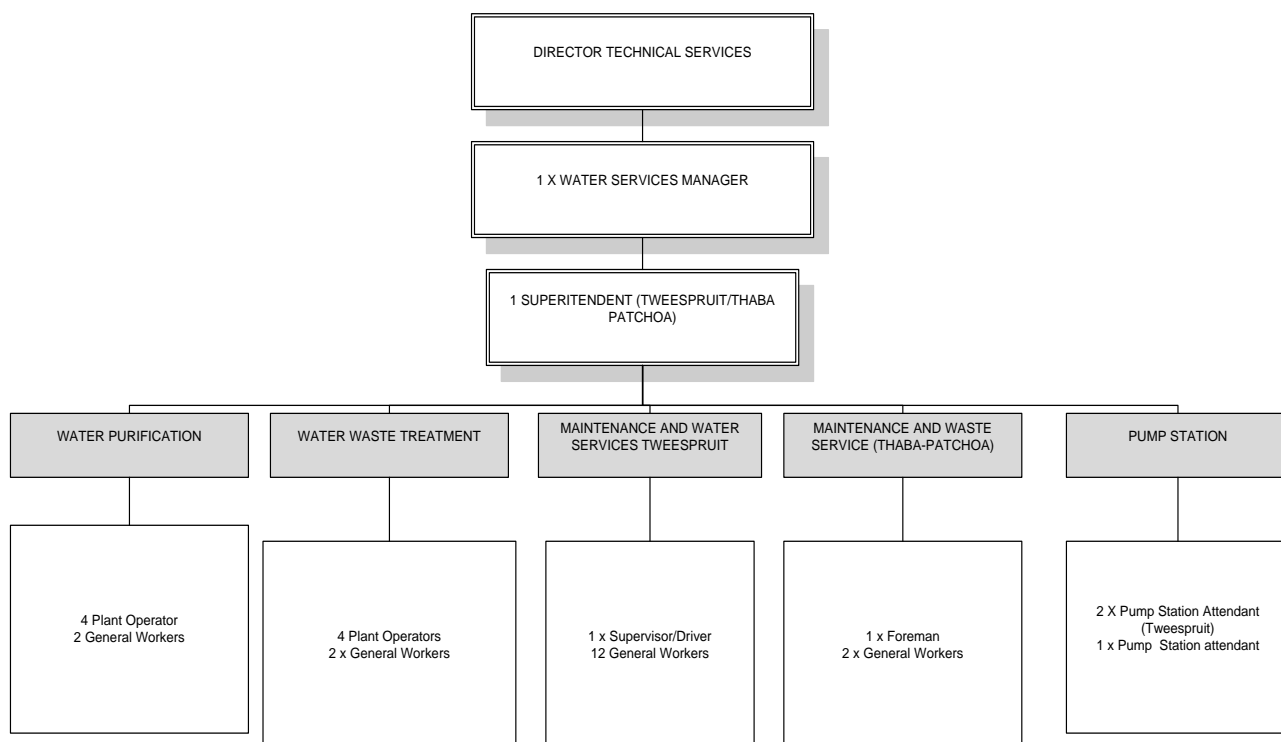
APPROVED MANTSOPA LOCAL MUNICIPLITY ORGANOGRAM 30 MAY 2014



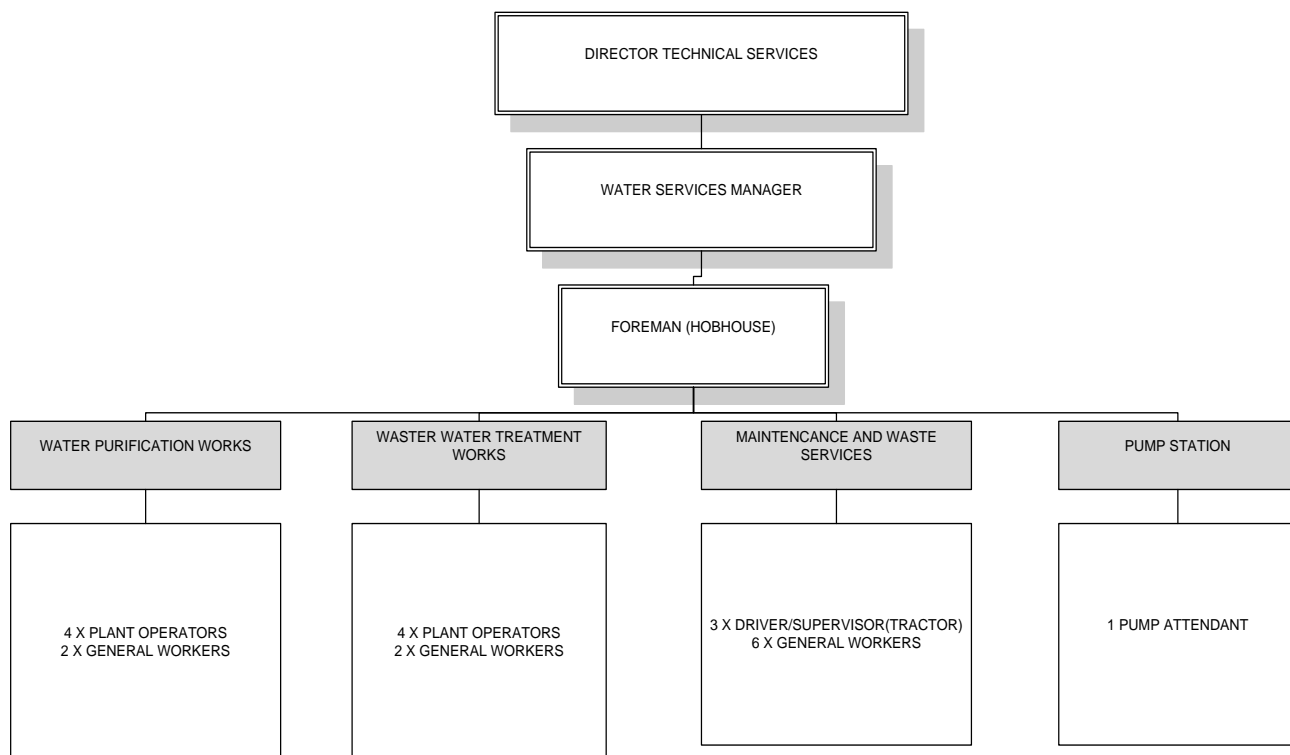
APPROVED MANTSOPA LOCAL MUNICIPLITY ORGANOGRAM 30 MAY 2014



APPROVED MANTSOPA LOCAL MUNICIPLITY ORGANOGRAM 30 MAY 2014



APPROVED MANTSOPA LOCAL MUNICIPLITY ORGANOGRAM 30 MAY 2014



Appendix D: Functions of Municipality/Entity

Office of the Municipal Manager

The objectives of the Office of the Municipal Manager are:

- To ensure effective management of the municipality addressing agreed political priorities.
- To ensure that the operation of the municipality is restructured to deliver effectively.
- To ensure that citizens are given sufficient information, opportunity and encouragement to participate in and influence the affairs of the municipality.
- To ensure that the Mantsopa Local Municipality has an Integrated Development Plan (IDP) and Budget agreed with all stakeholders, and in which communities have participated, which addresses the challenges of growth and redistribution.
- To ensure that residents are aware of the policies, services and activities of the municipality.
- To ensure that the municipality complies with all prescribed legal requirements.

Integrated Development Planning

Integrated development planning is a process through which the municipality prepares a strategic development plan which extends over a five-year period. Integrated development plan as an instrument lies at the centre of the system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive, and performance driven in character. The IDP is the principal strategic planning instrument which guides and informs all planning, budgeting, investment, development, management and implementation in the medium-term decision-making. Each directorate is required to conclude a detailed annual service delivery and budget implementation plan that gives operational expression to the IDP.

The Senior Management Team and Middle Management are accountable for the implementation of the IDP, and this is reflected in our integrated Performance Management System that links the IDP to the strategic framework, to the macro-scorecard, and from there to performance contracts for Section 57 Managers. The Municipality is required to consult with communities and other stakeholders on its performance, and Mantsopa Local Municipality had made increased efforts this year to involve residents, officials and politicians in providing feedback on the municipal performance.

Performance Management

Performance information indicates how well a municipality is meeting its aims and objectives, and which policies and processes are working. Making the best use of available data and knowledge is crucial for improving the execution of its mandate. Performance information is key to effective management, including planning, budgeting, and implementation, monitoring and reporting. Performance information also facilitates effective accountability, enabling councilors, members of the public and other interested parties to track progress, identify the scope for improvement and better understand the issues involved.

The municipality delivers services essential to the well-being and development of the communities.

To ensure that service delivery is as efficient and economical as possible, municipalities are required to formulate strategic plans, allocate resources to the implementation of those plans, and monitor and report the results. Performance information is essential to focus the attention of the public and oversight bodies on whether municipalities are delivering value for money, by comparing their performance against their budgets and service delivery plans, and to alert managers to areas where corrective action is required.

Performance information also plays a growing role in budget allocations and will increasingly be used to monitor service delivery. This means the information must be accurate, appropriate and timely. The most valuable reason for measuring performance is that what gets measured gets done. If an institution knows that its performance is being monitored, it is more likely to perform the required tasks and to perform them well. In addition, the availability of performance information allows managers to pursue results-based management approaches, such as performance contracts, risk management, benchmarking and market testing.

Information and Communication Technology

The Sub-Division Information and Technology aims to achieve efficiencies through the integrations of systems, data and processes. The key services of the sub-division IT is to:

- Improved internet system
- Reliable and new system
- Cable network internet connection
- MTN 3G communication
- New upgraded computers, printers and laptops
- New upgraded photocopiers

CORPORATE SERVICES

The primary focus of the Corporate Services Directorate is to provide strategic support to all of the business functions within Mantsopa by providing:

- The effective management of human resources in order to ensure the transformation of skills development, employment equity and performance appraisal. The effective management of an administration system that is efficient and facilitates decision making and service delivery throughout Mantsopa. The assurance that the municipal support systems (IT, communications, and telecommunications) is used to inform and enable the implementation of the IDP (Integrated Development Plan).
- Effective Human Resource Management comprising of: Personnel administration, labour relations, training and development.

Above all, the Directorate provides secretariat, administration and support to Council committees under the ambit of the Speaker and the Mayor. Legal services, responsible for giving legal advice, drafting and vetting of contracts, drafting policies, rationalisation of by-laws, civil and criminal matters (litigation), also resort under this Directorate.

Legal Services

The Legal Services Sub-Division main purpose is to provide a professional legal advice and assistance service to the municipality to ensure the proper protection of the municipality's interests and compliance with its obligations.

Key Services of the sub-division is to ensure:

- The provision of legal advice and assistance to the Council and the administration of the municipality to ensure the proper protection of the municipality's interests, and compliance by the municipality with its legal obligations and responsibilities.
- Compilation and promulgation of new and amendments to existing by-laws of the municipality to ensure that the municipality's by-laws cover all activities and areas that need regulation, are constantly reviewed and updated and properly.
- The establishment, implementation, updating and circulation of a Municipal Code containing all promulgated by-laws of the municipality to ensure the proper recording and availability of Council's by-laws.
- Handling of the litigation process for criminal or civil cases in which the municipality, councillors or officials may become involved in their official capacity to ensure that the municipality's interests are properly protected.

Human Resources

The human resource mandate of the municipality includes the administration and management of staff, recruitment, skills development, employment equity, occupational health and safety, and labour relations and discipline. In order to enhance the transformation process, the HR division developed and is maintaining

specific frameworks, systems, structures and policies. These policies are essential for the smooth running of the municipality and for championing the institutional transformation process by enhancing employment equity and skills development.

Key services of the sub-division Human Resources;

- Employee performance appraisal system
- Human resource development
- Employee wellness
- Labour relations
- Good governance
- Auxiliary service
- Skills Development
- Administration

FINANCIAL SERVICES

The objectives of the Finance Directorate are the following:

The Chief Financial Officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure:

- That the resources of the municipality are used effectively, efficiently and economically;
- That full and proper records of the financial of the municipality are kept in accordance with any prescribed norms and standard;
- That the municipality has and maintains effective, efficient and transparent systems-
 - Of financial and risk management and internal control; and
 - Of internal audit operating in accordance with any prescribed norms and standards;
- That unauthorised, irregular or fruitless and wasteful expenditure and other losses are prevented;
- That disciplinary or, when appropriate, criminal proceedings are instituted against any official of the municipality who has allegedly committed an act of financial misconduct or an offence in terms of chapter 15 of the MFMA, and
- That the municipality has and implements –
 - A tariff policy referred to in section 74 of the municipal systems act;
 - A rates policy as may be required in terms of any applicable national legislation;
 - A credit control and debt collection policy referred to in section 96 (b) of the Municipal System Act;
 - And a supply chain management policy in accordance with chapter 11 of the MFMA.

Income

The sub-division income is responsible for the collection of all debt owed to the municipality

Expenditure

The sub-division is responsible for the payment of all service providers who are making business with the municipality within 30 days as required in terms of the law. The sub-division is also responsible for processing and payment of salaries of all political office bearers and council staff.

Budget and Treasury

The budget is prepared in line with GRAP requirements. It is also prepared within the context of approved Council policies and legislative framework as promulgated by the National Treasury. All directorates of the municipality submit to budget and treasury sub-division annually the needs analysis informed by the IDP objectives and strategies. The sub-division monitors the implementation of the approved budget by means of monthly expenditure reports. The following are policies that govern the municipality's budget, compilation and / or implementation thereof:

- Supply Chain Management Policy
- Investment Policy
- Credit Control Policy
- Debt Collection Policy
- Indigent Policy

The budget of the Mantsopa Local Municipality is tabled before the Council in June of every year

Supply Chain Management

It is imperative for the municipality to align its supply chain management system to the objectives of the IDP. One of the purposes of the Supply Chain Management Policy is to promote entrepreneurship to allow the historically disadvantaged individuals, particularly blacks, access to the mainstream of business opportunities. This will be achieved by increasing business opportunities for Historically Disadvantaged Individuals (HDI's) and maximizing purchases of goods and services from these companies. Emphasis needs to be placed on supporting local businesses to boost the economy of the Mantsopa municipality and the Free State province.

Asset & Fleet Management

The sub-division is responsible for effective and efficient management of the council assets and fleet. The sub-division is also responsible for the development and maintenance of the council asset register

TECHNICAL SERVICES

The Directorate Technical Service is responsible for the following functions:

- Monitoring, evaluation and implementation of capital projects;
- Design business plan for project contained in the municipal IDP;
- Strategic planning and management as well as budget planning and implementation;
- Staff management, dealing with staff members to the highest level;
- Management of all sub directorates of the technical departments such as electricity, water, sanitation and public works;
- Management of MIG projects.
- Provide and compile technical reports; and
- Monitor water supply and ensure water samples are taken monthly for quality water supply on blue and green drop

Roads and Stormwater

The key services for the sub-division Roads and Storm Water are as follows;

- Maintenance of road and stormwater network.
- The upgrading of streets and stormwater
- Patching of pot holes
- Gravelling of internal streets
- Painting of internal streets

Water and Sanitation

Since water is a national treasure, the Division Water and Sanitation fulfills a pivotal role. The strategies which are developed by the Division are in accordance with the prescribed legal frameworks, including the National Water Services Regulation Strategy by the Department of Water Affairs and which stipulates the following key objectives:

- Ensuring that consumers have access to a basic service.
- Compliance with minimum standards.
- Consumers who have services must be protected from unsafe and poor services, e.g. drinking water which is not safe to drink or frequent and long interruptions to services.
- Environmental protection.
- Ensuring that appropriate investments are made in wastewater treatment and that all discharges from water and wastewater systems are managed appropriately to protect the environment.
- Financial sustainability.
- Ensuring that water services providers are financially sustainable and they have sufficient resources to operate and maintain the water services

infrastructure, to expand the network as necessary, and to invest in the rehabilitation and replacement of the network over time.

- Cost effectiveness.
- Ensuring consumers get good value, resources are not wasted and that consumers do not pay more than is necessary.

Environmental Health

Since water is a national treasure, the Division Water and Sanitation frequent and long interruptions to services.

- Environmental protection.
- Ensuring that appropriate investments are made in wastewater treatment and that all discharges from water and wastewater systems are managed appropriately to protect the environment.
- Financial sustainability.
- Ensuring that water services providers are financially sustainable and they have sufficient resources to operate and maintain the water services infrastructure, to expand the network as necessary, and to invest in the rehabilitation and replacement of the network over time.
- Cost effectiveness.
- Ensuring consumers get good value, resources are not wasted and that consumers do not pay more than is necessary.

Solid Waste Management

- The Sub-Division Solid and Waste Management is responsible for the collection, transportation and disposal of domestic and trade refuse, street cleaning, awareness raising and management of landfill sites. The aim is to have an attractive environment in Mantsopa with clean, well-kept natural open spaces, parks and a well-maintained built environment.

Project Management Unit

- The Sub-Division Project Management Unit is responsible for the Implementation; Monitoring and Supervision of all MIG funded CAPEX project and Municipality Funded CAPEX project.

COMMUNITY SERVICES

The Director Community Services oversees four major departments that incorporate services including Disaster Management, Fire and Rescue (Partly), Traffic and Law Enforcement, Parks, Halls, Cemeteries.

The objectives of the Community services directorate are the following:

- To provide sustainable human settlements and improved quality of household life through accelerated delivery of housing opportunities and access to basic services

- To support safety and the fight against crime campaign in partnership with SAPS and other key stakeholders
- To make use of the disaster management centre according to disaster management act.
- To provide effective fire fighting, rescue and HAZMAT services to the communities of Mantsopa
- To ensure that communities in Mantsopa have access to properly managed cemeteries with enough capacity to cater for the next 20 years
- To ensure that all properties of council such as municipal offices, flats and stores are properly maintained
- To ensure that all parks recreational and community facilities of council such as community halls, sports grounds and parks are properly maintained
- To eradicate backlogs in order to improve access service and ensure proper operations and maintenance

Community Facilities

The sub-division community facilities are responsible for the maintenance of all council facilities. The other responsibility of the sub-division community facility is to lease and rent to interested members of the public facilities such as community halls and sports facilities and buying of cemeteries. Usage of parks by the members of the public can only be authorised after permission has been granted. Payment for grave sites can be made in all cashiers at municipal offices as stated below:

- | | |
|---------------------------|-----------------|
| • Ladybrand (Head Office) | • Tweespruit |
| • Manyatseng | • Hobhouse |
| • Excelsior | • Thaba Patchoa |

Appendix E: Ward Reporting

Information on the functions of ward committees, the sector of community representation and reports submitted by each of these committees must be provided.

WARD COMMITTEES'S OPERATIONS & FUNCTIONS WARD, CHALLENGES EXPERIENCED & MEASURES TEAKEN.			
WARD NO	FUNCTIONALITY [W/Committee + Public meetings]	CHALLENGES	MEASURES TAKEN TO ADDRESS THEM
1.	There are six (6) meetings held between the period July 2013-Jun 2014.	<ul style="list-style-type: none"> ▪ No regular meeting held ▪ Unavailability of some members ▪ Portfolio members not performing very well, except Social services. 	<ul style="list-style-type: none"> ▪ Cogta to intervene with capacity building workshops. ▪ Additional members to be elected. ▪ Ward operational plans to be developed.
2.	There are fourteen (14) meetings held between the period July 2013-Jun 2014.	<ul style="list-style-type: none"> ▪ Portfolio members not performing very well, except Social services, Education, IDP, Infrastructure and Environment. 	<ul style="list-style-type: none"> ▪ Capacity building workshop ▪ Ward operational plans to be developed.
3.	There are seven (7) meeting held between the period July 2013-Jun 2014.	<ul style="list-style-type: none"> ▪ No regular meeting held ▪ Shortage of ward committee members 	<ul style="list-style-type: none"> ▪ Cogta to intervene with capacity building workshops. ▪ Additional members to be elected. ▪ Ward operational plans to be developed.
4.	There are fourteen (14) meetings held between the period July 2013-Jun 2014.	<ul style="list-style-type: none"> ▪ All ward committee Portfolio's should function accordingly, except for social services and IDP. 	<ul style="list-style-type: none"> ▪ Capacity building workshop ▪ Ward operational plans to be developed
5.	There are sixteen (16) meetings held between the period July 2013-Jun 2014.	<ul style="list-style-type: none"> ▪ All ward committee Portfolio's should function accordingly. 	<ul style="list-style-type: none"> ▪ Capacity building workshop ▪ Ward operational plans to be developed
6.	There's sixteen (16) meetings held between the period July 2013-Jun 2014.	<ul style="list-style-type: none"> ▪ All ward committee Portfolio's should function accordingly. 	<ul style="list-style-type: none"> ▪ Capacity building workshop ▪ Ward operational plans to be developed
7.	There's eight (8) meetings held between the period July 2013-Jun 2014.	<ul style="list-style-type: none"> ▪ No regular meeting held ▪ Unavailability of some members 	<ul style="list-style-type: none"> ▪ Cogta to intervene with capacity building workshops. ▪ Additional members to be elected.

			<ul style="list-style-type: none"> Ward operational plans to be developed.
8.	There are six eight (8) meetings held between the period July 2013-Jun 2014.	<ul style="list-style-type: none"> No regular meeting held Unavailability of some members 	<ul style="list-style-type: none"> Cogta to intervene with capacity building workshops. Additional members to be elected. Ward operational plans to be developed.
9.	There are eight (8) meetings held between the period July 2013-Jun 2014.	<ul style="list-style-type: none"> No regular meeting held Unavailability of some members 	<ul style="list-style-type: none"> Cogta to intervene with capacity building workshops. Additional members to be elected. Ward operational plans to be developed.

Appendix F: Ward Information



Mantsopa Local Municipality

INFRASTRUCTURE PROJECTS

TECHNICAL SERVICES

Project	Ward	Type	Planned Dates		Actual Date		Project Amou	Funder	Project Statu
			Start	End	Start	End			
Hobhouse: Sewer reticulation and treatment works for 1282 sites - Bucket Eradication	2	Sanitation	05/07/2007	28/06/2013	08/10/2007	-	R 51 984 498,74	MIG,PIG & Motheo	Retention
Tweespruit: Sewer reticulation and treatment works for 1353 sites - Bucket Eradication	1	Sanitation	08/10/2007	28/06/2013	08/10/2007	-	R 44 231 804,00	MIG,PIG & Motheo	95% - Construction
Mantsopa: EEDSM Retrofit of Public Buildings	All	Electricity		2014-05-31	12/03/2013	-	R 7 000 000,00	DoE	50% - Construction
Mahlatswetsa: Ext 3 - Water and Sewer Reticulation of 417 sites	8	Water, Sanitation	01-07-2012	30-05-2013	02/10/2012	-	R 9 241 554,00	DHS	6% - Construction
Manyatseng: Ext 9 - Water and Sewer Reticulation of 383 sites	4	Water, Sanitation	01-07-2012	30-05-2013	02/10/2012	-	R 8 488 046,00	DHS	90% - Construction
Dipelanengl: Ext 7 Water and Sewer Reticulation of 200 sites	2	Water, Sanitation	01-07-2012	30-05-2013	07/09/2012	-	R 4 432 400,00	DHS	95% - Construction
Manyatseng: Upgrading of 3.2 km of Ring Road and 0.7 km Stormwater (Phase 1 - 1.0km)	3 & 5	Roads	01-07-2013	30-06-2016	22/05/2013	-	R 4 098 604,07	MIG	Retention

Appendix G: Recommendation of the Municipal Audit Committee

Legal background

1. Section 166(2) states that the Audit committee must be an independent body that advises the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, on matters relating to:
 - i) Internal financial control and internal audits;
 - ii) Risk Management;
 - iii) The adequacy, reliability and accuracy of financial reporting and information;
 - iv) Performance Management;
 - v) Effective Government;
 - vi) Compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
 - vii) Performance evaluation;
 - viii) Any other issues referred to it by the municipality;
2. Review the annual financial statements to provide the council of the municipality with an authoritative and credible view of the financial position of the municipality, its efficiency and effectiveness and its overall level of compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
3. Respond to the council on any issues raised by the Auditor General in the audit reports.
4. Carry out such investigations into the financial affairs of the municipality or municipal entity as the council of the municipality, or in the case of a municipal entity, the council of the parent municipality or the board of directors of the entity, may request; and;
5. Perform such other functions as may be prescribed.

Background overview

The audit committee was established on 01 February 2010 consisted of three members as required by the law, the term of the committee ended on the 31 January 2012. Municipality appointed the new audit committee through normal recruitment processes on the 18th of June 2012 which consists of the following members:

Name	Status	Meeting attended during the year under review	Apologies
Adv. Teboho Moloi	Chairperson	5	0
Mr. Mojalefa Mphi	Member	5	0
Ms. Selina Lebeko	Member	5	0

Audit Committee objectives

The main objective of the audit committee is to advise the Council, Accounting Officer and management staff on the effectiveness of internal controls, risk management, adequacy and reliability of financial statements and annual performance reports. Audit committee is committed to assist the council in performing its oversight responsibility.

Scope of work

- To ensure that effective, efficient and transparent systems of financial and risk management and internal control are maintained by the Council, which contribute to the efficient and effective utilization of resources, safeguarding of assets and the accomplishments of established goals for operations or programs;
- To monitor the efficiency and effectiveness of accounting and management information systems;
- To ensure that, in accordance with the Council's public accountability, that justifiable decisions pertaining to Municipal service rendering are taken as indicated in policy statements, practices and the uncovering of malpractice;
- To create a distinct and clear communications channel between the Council, management, external auditors and internal auditors;
- To inform the Council regarding important problems which must be addressed concerning the preparation and discussion of the financial statements.
- To monitor the effectiveness of the internal audit function.
- To monitor management, internal audit and external audit with reference to the drafting of the financial statements;
- To enhance the objectivity and credibility of reporting to stakeholders.

Work Performed

The audit committee has in the 2013/2014 financial year convened four (4) times as required by the law to do the following:

- Evaluate effectiveness of internal audit function;
- The independence and objectivity of the internal audit;
- Evaluate compliance to the rules and regulation;
- Advise the council, accounting officer and management staff on the efficiency and effectiveness of internal controls and risk management;
- Review the annual financial statements and annual performance report;
- Cross-examine the quarterly internal audit reports and the annual Auditor General's report;
- Advise the municipality on matters raised in Auditor General's report and;
- Review the strategic documents of internal audit.

Achievements

The audit committee has in the financial year under review managed to convene four (4) times as required by the law with full capacity and successfully gained the buy-in of management and council to ensure that the resolution of the committee are implemented and feedback thereof is provided to the committee.

The Audit committee has also reviewed and approved the internal audit charter, audit methodology, three year strategic plan as well as the annual coverage plan for 2012/2013. The Audit committee further reviewed the first and second quarter performance reports and approved the internal audit quarterly reports.

Acknowledgements

The audit committee once again acknowledges the commitment and corporation of Mayor, Speaker, Accounting Officer and Management Team, and the significant progress in addressing the control weaknesses identified and the improvement of the control environment will provide sound basis for the municipality.

We also acknowledge the fact that the 2013/14 financial statements and the annual section 46 performance reports were done internally and submitted to the audit committee and the Auditor General's Office on time as required by the Municipal Finance Management Act No. 56 of 2003.

Recommendation

The audit committee would like to encourage the Accounting Officer to provide effective oversight on the implementation of the recommendations made by both the Auditor General's office and the audit committee to ensure the efficiency and effectiveness of the internal control, integrity and reliability of financial and performance management, safeguarding of assets and compliance to rules and regulations.

Conclusion

In our view, the audit committee has complied with section 166 (2) of the Municipal Finance Management Act No. 56 of 2003, although there's room for improvements, the audit committee is in the process of self-evaluation, it is also to be evaluated by municipal council, accounting officer, management staff and internal audit unit to enable the committee to comply with the majority of its mandate.

We have pleasure in submitting the Audit Committee Report for 2013/2014 financial year.

The report provides independent feedback on the adequacy and effectiveness of internal controls on audited areas of municipality and provides independent and objective recommendations on the identified control weaknesses to improve effectiveness of risk management, controls and government processes.

We would like to express our appreciation to the various staff members of the municipality who have assisted us in carrying out our work.

We would be pleased to provide you with further assistance and request that you do not hesitate to contact us with any queries you may have regarding this report.

Appendix H: Long term Contracts and Public Private Partnership

Under the current financial year the municipality did not have long term contracts as well as Public Private Partnership.

Appendix I: Municipal Entity/Service Provider Performance Schedule

Name of Service Provider	Name of Project	SLA signed		Project Starting Actual Date	Completion Date	Specs met		Status	Percentage
		Yes	No			Yes	No		
Engineering Solutions	Hobhouse Bucket Eradication	✓		18/04/2007	-	✓		Continuing	60%
TDB & C Development	Hobhouse Bucket Eradication Phase 3	✓		18/10/2010	24/08/2012	✓		Complete	100%
Razzmatazz	Hobhouse Bucket Eradication Phase 4	✓		31/08/2012	-	✓		Continuing	60%
Makecha Development Agency	Tweespruit Bucket Eradication	✓		01/02/2007	-	✓		Continuing	38%
Group YWO	Tweespruit Bucket Eradication Phase 4	✓		28/08/2012	-	✓		Continuing	38%
Phethogo Consulting	Hobhouse Water Treatment Works		✓	26/08/2006	-	✓		Continuing	95%
Swans Water Treatment	Hobhouse Water Treatment Works	✓		04/08/2008	-	✓		Continuing	95%
Civil Engineering Expects	Koma Ville Roads and Storm water	✓		30/06/2010	19/09/2012		✓	Complete	100%
Odoko-E-Felletse JV	Koma Ville Roads and Storm water	✓		30/01/2012	19/09/2012	✓		Complete	100%
Magolola Mokoka Associates	Excelsior Water Treatment Works		✓	01/09/2012	-	✓		Planning	0%
MokhumbaPhenyaneSedi be JV	Tladi Street and Storm water	✓		01/09/2011	30/08/2012	✓		Complete	100%

Phethogo Consulting	Hobhouse Reticulation of 200 Sites	✓		29/03/2012	-	✓		Continuing	95%
Wafrika Development	Hobhouse Reticulation of 200 Sites	✓		03/09/2012	-	✓		Continuing	95%
Phethogo Consulting	Manyatseng Reticulation of 383 Sites	✓		29/03/2012	-	✓		Continuing	68%
Quthing Construction and Development	Manyatseng Reticulation of 383 Sites	✓		02/10/2012	-	✓		Continuing	68%
Phethogo Consulting	Mahlatswetsa Reticulation of 417 Sites	✓		29/03/2012	-	✓		Continuing	6%
Quthing Construction and Development	Mahlatswetsa Reticulation of 417 Sites	✓		07/09/2012	-	✓		Continuing	6%
LYMA	Manyatseng: Construction of 3.2km Ring Road Phase 1		✓	22/05/2012	-		✓	Continuing	19%
QSVP	Upgrading of Arthur Pitso Stadium		✓		-	✓		Planning	0%
GWM Ladybrand	Repair, service and maintenance of GWM make vehicles	Yes		26/02/2010	On going	Yes		On going	100%
Thomson's Auto Body Repairs	Repair, service and maintenance of tractors, vehicles and equipment	Yes		Adhoc	On- going at adhoc basis	Yes		Ongoing	80%
SA Airbrake	Service and maintenance of FAW honey sucker truck	Yes		23/03/2010	On going	Yes		On going	100%
KOMATSU SA	Repair, Service and maintenance of Komatsu Grader	Yes		06/10/2009	On going	Yes		On going	100%
BR Dienste Ladybrand	Repair, Service and	Yes		06/10/2011	On going	Yes		On going	100%

	maintenance of Landini and Massey Fergusson Fleet								
BABCOCK	Repair, Service and maintenance of Volvo Grader	Yes		18/11/2009	On going	Yes		On going	100%
TOYOTA SA	Repair, Service and maintenance of Toyota make vehicles	Yes		15/02/2010	On going	Yes		On going	100%
JOHN WILLIAMS MOTORS (LADYBRAND)	Repair, service and maintenance of Mercedes Benz	Yes		15/02/2008	On going	Yes		On going	100%
OVK	Supply, repair and maintenance of vehicles tyres	Yes		01/01/2007	On going	Yes		On going	100%
BARLOWORLD EQUIPMENT	Repair, service and maintenance of CAT953D Waste handler	Yes		19/03/2010	On going	Yes		On going	100%
TRENTYRE FICKSBURG	Supply, repair and maintenance of fleet tyres		No	Adhoc	Adhoc	Yes		On-going at adhoc basis	80%
Free State Provincial Government Garage	Supply, repair and maintenance of the Mayor's vehicle	Yes		2011	On going	Yes		On going	100%
Lateral Unison Insurance Brokers	Comprehensive insurance coverage of all council assets	Yes		2013	On going	Yes		On going	100%
Centlec	Electricity supply to historically white areas of the Municipality	Yes				Yes		On going	100%

Appendix J: Disclosure of Financial Interest

In the year under review municipal councillors, senior managers, middle level and lower level managers signed declaration of financial interest. It should be brought to the attention of that its law for councillors and senior managers to declare such interest.

Although the law requires such interest be declare upon assumption of office by such individuals, the municipality made this requirement as of its best practices where declaration is conclude annually at the beginning of the financial year.

Appendix K: Revenue Collection Performance

Appendix K (i): Revenue Collection Performance by Vote

Revenue collection	
Service revenue	
Levies 01/07/2013 - 30/06/2014	R 92 561 596
Payments received 01/07/2013 - 30/06/2014	R 57 022 566
Payment rate	62%
Other revenue	R 33 299 502
Operational grants	R 70 822 350
Capital grants	R 48 207 650

Appendix K (ii): Revenue Collection Performance by Source

Financial Year : 2013/14

	Water	Electricity	Rates	Refuse	Sewerage
July	2 780 228,40	2 244 510,36	1 446 808,93	421 446,92	626 126,16
Aug	534 134,18	2 825 994,83	1 259 005,75	380 585,43	335 477,61
Sept	452 932,00	1 749 437,22	607 353,47	211 340,93	287 074,97
Oct	636 389,99	2 561 615,63	791 853,93	286 628,54	368 790,06
Nov	491 436,87	1 662 334,42	657 020,61	201 437,98	292 504,78
Dec	196 046,78	943 121,45	162 490,44	93 872,94	136 449,05
Jan	748 151,07	2 916 174,40	2 736 169,97	398 286,95	554 398,04
Feb	434 051,10	2 403 069,29	785 468,73	227 832,71	307 763,81
Mar	474 500,93	1 462 237,47	497 516,06	184 553,34	334 442,54
Apr	500 244,72	10 139 890,14	632 685,11	244 613,10	517 092,54
May	583 584,54	5 020 685,96	551 509,90	253 311,54	379 254,04
June	960 575,97	2 770 212,77	608 722,90	243 028,80	390 098,67
Total	8 792 276,55	36 699 283,94	10 736 605,80	3 146 939,18	4 529 472,27

Appendix L: Conditional Grants Received: Excluding MIG

EPWP

DATE	VOTE NR	TOTAL AMOUNT RECEIVED	VAT	TOTAL AMOUNT FOR VOTE	RECEIPT NR
15/08/2013	740174417403	R 400 000,00		R 400 000,00	16039877
15/11/2013	740174417403	R 300 000,00		R 300 000,00	16041849
14/02/2014		R 300 000,00		R 300 000,00	16044274
TOTAL		R 1 000 000,00	R 0,00	R 1 000 000,00	

INEG GRANT

DATE	VOTE NR	TOTAL AMOUNT RECEIVED	VAT	TOTAL AMOUNT FOR VOTE	RECEIPT NR
TOTAL		R 0,00	R 0,00	R 0,00	

EEDG

DATE	VOTE NR	TOTAL AMOUNT RECEIVED	VAT	TOTAL AMOUNT FOR VOTE	RECEIPT NR
12/09/2013	740174957403	R 421 700,00		R 421 700,00	16040317
15/11/2013	740174957403	R 2 000 000,00		R 2 000 000,00	16041851
19/02/2014	740174957403	R 5 578 000,00		R 5 578 000,00	16044127
TOTAL		R 7 999 700,00	R 0,00	R 7 999 700,00	

MIG COGTA

DATE	VOTE NR	TOTAL AMOUNT RECEIVED	VAT	TOTAL AMOUNT FOR VOTE	RECEIPT NR
19/12/2013	13121944422671	R 4 000 000,00		R 4 000 000,00	16043978
TOTAL		R 4 000 000,00	R 0,00	R 4 000 000,00	

Appendix M: Capital Expenditure – New & Upgrade/ Renewal Programmes:
Including MIG
Appendix M(i): Capital Expenditure – New Assets Programme

Municipal manager	R 15 961
Internal Audit	R 1 192
Council	R 18 197
Speaker	R 347 800
Finance	R 137 781
Corporate services	R 11 618
Community services	R 12 350
Traffic	R 91 842
Parks	R 88 480
Roads	R 2 983 964
Properties	R 3 688 979
Water	R 4 314 010
Refuse removal	R 217 434
Electricity	R 5 318 011
Sewerage	R 16 322 933
Cemetery	R 13 857
Total	R 33 584 409

Appendix M(ii): Capital Expenditure – Upgrade/Renewal Programme

Appendix N: Capital Programme by Project current year

Capital Budget - 2013/2014		IDP REF	Amount
Administrative Services			
	Large Capacity Colour Photo copy machine		R450 000
	Heavy duty punch		R3 000
	Automatic Numbering machine		R3 000
	Heavy duty Stapler		R1 000
	Desktop binder		R2 000
	Kettle		R400
	Desk with credenza		R10 000
	High back chair		R1 500
	Vacuum cleaners, printers and bar fridge		R50 000
	Lockable cabinets		R12 000
	Large archives sliding steel cabinet		R20 000
			R552 900
Municipal manager			
	TV, Radio, Cameras (Communication)		R20 000
			R20 000
Community Services			
	Furniture		R50 000
			R50 000
Finance			
	SEBATA SERVER		R300 000
			R300 000
AUDIT			
	2 x Office desks		R20 000
	2 x Heaters		R500
			R20 500
Traffic			
	AARTO Equipment		R70 000
	Vehicle x 5 reduce to 1		R150 000
			R220 000
IDP			
	Heater		R500
	Airconditioner		R6 000
			R6 500
Council			
	FURNITURE		R50 000

	Computers and photocopiers		R20 000
	Laptops, TV and printer and cameras		R20 000
	Vehicle speaker		R347 800
			R437 800
Fire Brigade			
	Movable shacks	DCS11	R50 000
	Establishment of control room	DCS10	R100 000
	Radio's and intercoms		R15 000
	Fire hoses and extinguishers		R10 000
			R175 000
PMS			
	Desk and chair		R7 000
			R7 000
Parks, Recreation & Cemeteries			
	Machinery		R102 390
			R102 390
Properties			
	Upgrading of Athur Pitso stadium Hall	SRAC02	R3 934 050
	Dawiesville hall		R200 000
			R4 134 050
Roads and Streets		IDP REF	Amount
	Upgrading ringroad Manyatseng	RSW04	R2 091 676
	Final retention Ladybrand streets		R417 264
	Access road and stormwater Manyatseng 900M		R4 000 000
			R6 508 940
Electrical			
	Program EEDG	ELEC03	R8 000 000
	Nat electrification project		R92 000
			R8 092 000
Water			
	Water maintenance (Commission of 2 boreholes Tweespruit 2 Hobhouse, water tanks and upgrading of plants)	WT02	R300 000
	Provision of water	WT14	R100 000
	Upgrading of Hobhouse water treatment works		R1 400 000
			R1 800 000
Housing			
	Erf 2697 Ext 5	DCS05	R72 960

	Furniture		R15 000
			R87 960
Refuse			
	Skips		R180 000
			R180 000
Sewerage			
	Tweespruit sewer reticulation and sewer treatment works	SAN03	R8 571 500
	Bucket eradication 1282 sites Hobhouse	SAN21	R10 258 514
			R10 200 000
			R29 030 014

Appendix O: Capital Programme by project by Ward current year



Mantsopa Local Municipality

INFRASTRUCTURE PROJECTS

TECHNICAL SERVICES

Project	Ward	Type	Planned Dates		Actual Date		Project Amount	Funder	Project Status
			Start	End	Start	End			
Hobhouse: Sewer reticulation and treatment works for 1282 sites - Bucket Eradication	2	Sanitation	05/07/2007	28/06/2013	08/10/2007	-	R 51 984 498,74	MIG,PIG & Motheo	Retention
Tweespruit: Sewer reticulation and treatment works for 1353 sites - Bucket Eradication	1	Sanitation	08/10/2007	28/06/2013	08/10/2007	-	R 44 231 804,00	MIG,PIG & Motheo	95% - Construction
Mantsopa: EEDSM Retrofit of Public Buildings	All	Electricity		2014-05-31	12/03/2013	-	R 7 000 000,00	DoE	50% - Construction
Mahlatswetsa: Ext 3 - Water and Sewer Reticulation of 417 sites	8	Water, Sanitation	01-07-2012	30-05-2013	02/10/2012	-	R 9 241 554,00	DHS	6% - Construction
Manyatseng: Ext 9 - Water and Sewer Reticulation of 383 sites	4	Water, Sanitation	01-07-2012	30-05-2013	02/10/2012	-	R 8 488 046,00	DHS	90% - Construction
Dipelaneng: Ext 7 Water and Sewer Reticulation of 200 sites	2	Water, Sanitation	01-07-2012	30-05-2013	07/09/2012	-	R 4 432 400,00	DHS	95% - Construction
Manyatseng: Upgrading of 3.2 km of Ring Road and 0.7 km Stormwater (Phase 1 - 1.0km)	3 & 5	Roads	01-07-2013	30-06-2016	22/05/2013	-	R 4 098 604,07	MIG	Retention

Appendix P: Service Connection Backlogs at Schools and Clinics

There are no backlogs experienced in the financial year under review. All schools and clinics within Mantsopa Local Municipality have access to both water and sanitation.

Appendix Q: Service Backlogs Experienced by the Community where another Sphere of Government is Responsible for Service Provision

- Water

Town	Location	Type/Nature of backlog	Sphere of Government	Status/Remedial Action
Ladybrand	New Mantsopa Hospital	Insufficient Bulk supply of drinking water.	Department of Water Affairs	Construct Bulk Connector Pipeline from Low Reservoir directly to the Hospital Reservoir.
	Thabong, Mauersnek and Platberg	Low water pressure due to shortage of water and/or Topography.	Department of Water Affairs	<p>Water is periodically/often supplied through Jojo tanks.</p> <p>Municipality have connected 4 Boreholes and have appointed the Service Provider address the issue of low discharge rate.</p> <p>Extraction of raw water from Caledon River needs to be increased.</p>
	Modderpoort	Unused water reservoir	Department of Roads and Transport (Transnet)	Speed up process for transfer of the facility to the Municipality.
Tweespruit	Town, Boroa and Dawiesville	Insufficient Bulk supply of raw water due to low capacity at Lovedale	Department of Water Affairs, Basic Education and Public Works	Water is periodically/often supplied through Jojo tanks.

		dam.		<p>4 Boreholes have been put on-line to compliment the available supply.</p> <p>Negotiations with Department of Education (Unicom High School) are in progress for the right to extract raw water from Unicom dam.</p>
Excelsior	Mahlatswetsa	Upgrading of Water Purification Plant.	Department of Water Affairs	<p>1 Borehole has been put on-line to compliment the available supply.</p> <p>Speed up the process for review of the SLA (Service level Agreement) with Bloemwater.</p> <p>The project has been approved for implementation by MIG but is not yet funded.</p>

- Electricity

Town	Location	Type/Nature of backlog	Sphere of Government	Status/Remedial Action
Ladybrand	23 ext. 7 in Manyatseng and Platberg 189 + 59 Land Restitution.	248 households connection	Department of Energy	R1000 000 allocated for phase 4 Electrification and connection of 91 Households.
	Ext. 9 in Manyatseng.	383 new sites	Department of Energy	Project for provision of water and sanitation services is in progress. Beneficiaries already registered.
Tweespruit	Dawiesville	72 Household connections	Department of Energy	Beneficiaries already registered.
Excelsior	Ext 3 Mahlatswetsa	417 new sites	Department of Energy	Project for provision of water and sanitation services is in progress. Beneficiaries already registered.
Hobhouse	Ext 7 Dipelaneng	200 new sites	Department of Energy	Project for provision of water and sanitation services is in progress. Beneficiaries already registered.
Thaba Phatcoa	Sewendelaan	157 Households	Department of Energy	Electrification and Household connection.

- Environmental and Waste Management

Town	Location	Type/Nature of backlog	Sphere of Government	Status/Remedial Action
Manyatseng	Upgrading of Flamingo Children Park, Mandela Park and New Platberg Park. Development of new Park at Thusanong.	The contract with the initial contractor had to be terminated due to lack of capacity.	Department of Environmental Affairs	The project has been allocated R12 000 000, newly appointed Service Provider is on site and work is already in progress.

Appendix R: Declaration of Loans and Grants Made by the Municipality

No new loans were raised during 2013/14 financial year.

No grants to other municipalities or organisations were made by Mantsopa Municipality during the 2013/14 financial year.

Subsidies according to the indigent policy and approved by council were given to registered indigent consumers.

Appendix S: Declaration of Returns not Made in due Time under MFMA s71

Appendix T: National and Provincial Outcome for local government

The following KPIs expresses the intended outcomes for National, provincial and local government. For more details in terms of progress as per the indicators, refer to the above chapter 3.

Local Government KPA	National/Provincial Indicators	Municipal Indicators	Minimum Performance Standards	Legislation	Linkage to Outcomes
KPA : Institutional Development and Transformation	Number of municipalities with approved staff establishment aligned to IDP and budget	<ul style="list-style-type: none"> Organisational Structure developed, approved and reviewed Number of posts filled as per the approved staff establishment 	<ul style="list-style-type: none"> Approved and funded Organizational structure aligned with the IDP and Budget (clear indication should be made on funded and unfunded posts) and be reviewed with IDP Organogram inclusive of other critical posts such as IA, RM, PMS, IDP etc. Vacancy rate should be less than 10% of the entire staff establishment Posts filled in terms of the regulated MFMA and MSA Minimum Competency Requirements Structure to address core functions of the municipality 	<ul style="list-style-type: none"> Sec 54A and Sec 56 of the MSAA, Section 55 of the LG: Municipal Systems Act, 2000 (Act no. 32 of 2000) (MSA) MFMA and MSA Minimum Competency Assessment Framework Regulations on Appointment and employment conditions of SM 	<p>Outcome 9: Responsive, accountable, effective and efficient Local Government System</p> <p>Output 6: Administrative and financial capabilities of municipalities enhanced</p> <p>Outcome: 1Improve quality of basic education</p> <p>Outcome 4: Decent employment through inclusive economic growth</p> <p>Outcome 5: Skilled and capable workforce</p> <p>Outcome 12: An efficient, effective and development oriented</p>

Local Government KPA	National/Provincial Indicators	Municipal Indicators	Minimum Performance Standards	Legislation	Linkage to Outcomes
	Number of municipalities with a functional Performance Management System (PMS)	<ul style="list-style-type: none"> Municipality with an approved Performance Management framework 	<ul style="list-style-type: none"> 100% compliance with chapter 6 of the MSA 	<ul style="list-style-type: none"> Chapter 6 of the Municipal Systems Act, 2000 (Act no. 32 of 2000) MSA and regulations as amended MFMA 52 (d) MFMA, Section 129& 132 	<p>Outcome 9: Responsive, accountable, effective and efficient Local Government System</p> <p>Output 6: Administrative and financial capabilities of municipalities enhanced</p>
		<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Functional (to be unpacked on technical indicator descriptions) PMS Unit established and staffed 		
	Number of municipalities implementing SDFs	<ul style="list-style-type: none"> Spatial Development Framework aligned with the IDP 	<ul style="list-style-type: none"> SDF and Land Use Management System developed and approved in line with the SPLUMA Spatial Planning and Land Use Management Act implemented Municipal tribunal established 	<ul style="list-style-type: none"> Chapter 5 of the Municipal Systems Act Spatial Planning and Land Use Management Act 	<p>Outcome 8: Sustainable Human Settlements and improvement quality of household life</p> <p>Outcome 7: Vibrant equitable, sustainable rural communities contributing towards food security for all</p>

Local Government KPA	National/Provincial Indicators	Municipal Indicators	Minimum Performance Standards	Legislation	Linkage to Outcomes
	Number of municipalities with IDP developed in accordance with the MSA	<ul style="list-style-type: none"> IDP adopted by council 	<ul style="list-style-type: none"> IDPs developed and adopted by council in line with the MSA and IDP revised framework other relevant legislation Alignment of national and provincial priorities reflected Sector plans integrated in line with the IDP revised framework Financial and Institutional Plans reflected Standardized Performance indicators and targets 	<ul style="list-style-type: none"> Section 21 (1) of the MFMA Chapter 5, 6 and 2001 regulations of the MSA White paper on LG IGR 	<p>Outcome 9 : Responsive, accountable, effective and efficient Local Government System</p> <p>Output 1: Differentiated approach to municipal financing, planning and support implemented</p> <p>Outcome 1: Quality basic education</p> <p>Outcome 2: A long and healthy life for all South Africans</p> <p>Outcome 6: An efficient competitive and responsive economic infrastructure network</p> <p>Outcome 8: Sustainable Human Settlements and improvement quality of household life</p> <p>Outcome 10 : Protect and enhance our environment assets and natural resources</p> <p>Outcome 9: Responsive, accountable, effective and efficient Local Government System</p> <p>Output 2: Improved Access to basic services</p> <p>Outcome 1: Improve Quality basic education</p> <p>Outcome 2: A long and healthy life for all South Africans</p> <p>Outcome 6: An efficient competitive and responsive economic infrastructure network</p> <p>Outcome 8: Sustainable Human Settlements and improvement quality of household life</p> <p>Outcome 10 : Protect and enhance our environment assets and natural resources</p>

Local Government KPA	National/Provincial Indicators	Municipal Indicators	Minimum Performance Standards	Legislation	Linkage to Outcomes
KPA: Public Participation and Good Governance	Number of municipalities with good governance	Improvement on Audit Outcome	Unqualified audit opinion with no emphasis of matters on AFS, performance information and compliance with rules and relevant legislation <ul style="list-style-type: none"> Development and 100% implementation of Audit action plans by the end of the next financial year 	<ul style="list-style-type: none"> MFMA and its Circulars Municipal Structures Act Municipal System Act 	Outcome 9: Responsive, accountable, effective and efficient Local Government System Output 5: Democracy through refined ward committee model deepened Outcome 12: An efficient, effective and development oriented public service and an empowered fair and inclusive citizenship
		<ul style="list-style-type: none"> Number of functional Ward committees 	<ul style="list-style-type: none"> Ward operational plans implemented Dedicated municipal official to support ward committees Ward councilor public participation held Issues raised by ward committee addressed 	<ul style="list-style-type: none"> Ward Committee Handbook Section 73 of the Local Government: Municipal Structures Act 	
		<ul style="list-style-type: none"> Number of Community Development Workers deployed at ward level 	<ul style="list-style-type: none"> Database of CDW appointed in municipal wards Dedicated municipal official monitoring the work of CDW's 		
		<ul style="list-style-type: none"> Number of District IGR Forums functional (based on functionality tool) 	<ul style="list-style-type: none"> Guidelines on the functionality of IGR forums. 	<ul style="list-style-type: none"> Section 73 of the Local Government: Municipal Structures Act 	
		<ul style="list-style-type: none"> Number of council public participation programmes conducted 	<ul style="list-style-type: none"> Council outreach programme Tracking tool for issues raised 	<ul style="list-style-type: none"> Established in terms of Section 24 & 25 of the IGRF Act, 2005 (Act no. 13 Section 81 of structures act 	

8. Volume II: AFS