

# MANTSOPA LOCAL MUNICIPALITY



## DRAFT ANNUAL REPORT FOR THE YEAR ENDED 30 JUNE 2016

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## MAYOR'S FOREWORD



Let me take this opportunity to account to Mantsopa community and other stakeholders on the work done during 2015/16 financial year through this comprehensive Annual Report. This 2015/16 Annual Report will amongst others, provide a clear indication on how we performed with regard to the 5 set of Key Performance Areas of the “Back to Basics” programme of the National Executive, as led by President Jacob Zuma. These set of Key Performance Areas are as follows;

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

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

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

Our improvement from consecutive disclaimer audit opinion to Qualified in 2014/15 is a clear testimony to the fact that the hands on approach of government through Back to Basics produce positive results.

I hereby recommend that the incoming administration (2016 -2021) should attend to the following key immediate challenges amongst others as a matter of urgency:

1. Purchasing and or leasing of yellow fleet as part of maintaining existing and new infrastructure;
2. Water infrastructure in Excelsior, Tweespruit and Ladybrand (Mainly in Thabong);
3. Road infrastructure;
4. Filling of funded vacant post within 90 days of the post being declared vacant;
5. Prioritise ESKOM account;
6. Invest in Revenue Collection strategies; and
7. Indigent registration campaign to be implemented regularly, indigents register monitored monthly through the support of Ward Councillors.

Finally, let me also extend my gratitude to the Speaker, all Councillors, the Municipal Manager and all staff members for their support throughout our five year journey.

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

I thank you.

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

**DATE:.....**

## FOREWORD BY THE MUNICIPAL MANAGER



It is a great honour for me to support the Mayor and Council in presenting our 2015/16 Annual Report for the work done during the year under review. This report is an indication of the work done by our colleagues in implementing the 2015/16 Municipal Integrated Development Plan and other programmes of government. I'm confident that our management team led the staff with distinction in discharging our duties, paving and gravelling of roads, housing infrastructure, creating a conducive environment for trade and investment in our municipality, and implementing sound financial discipline amongst others in order to finance infrastructure development. We are certain that, with an excellent leadership of our Council we managed to meet most of our service delivery targets as prescribed by the IDP 2015/16 and our performance agreements.

Finally, let me also take this opportunity to thank the Mayor, Speaker, all Councillors, Senior Management and staff members for their support since the commencement of the current term of Council (2011 – 2016) in serving our community with excellence.

Your contribution is always valued.

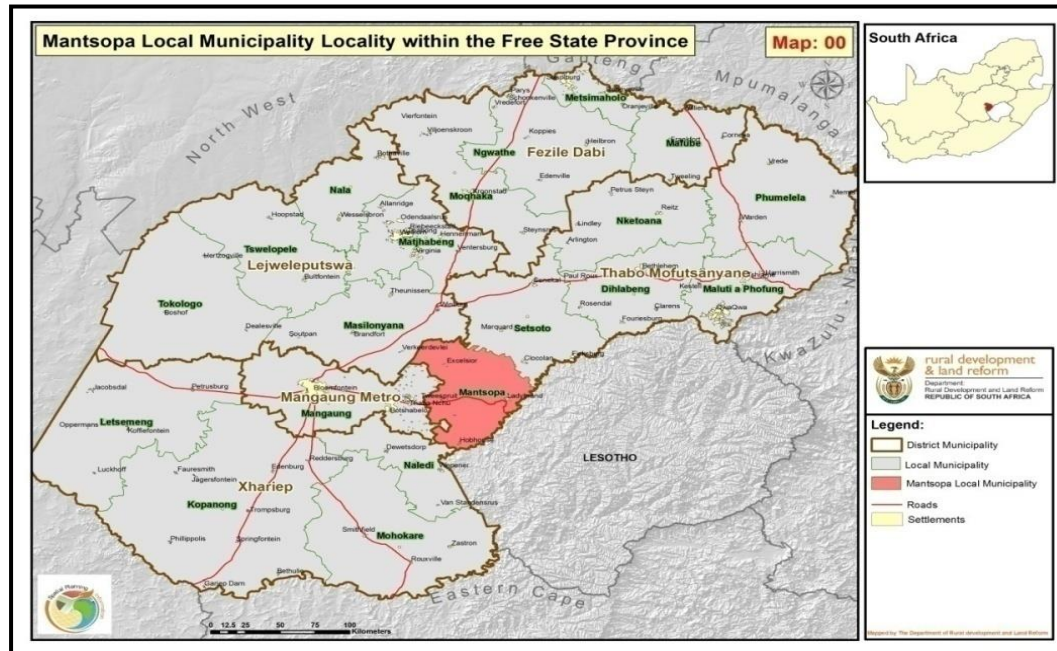
**SELBY SELEPE**  
**MUNICIPAL MANAGER**

**DATE:.....**

## Municipal Overview

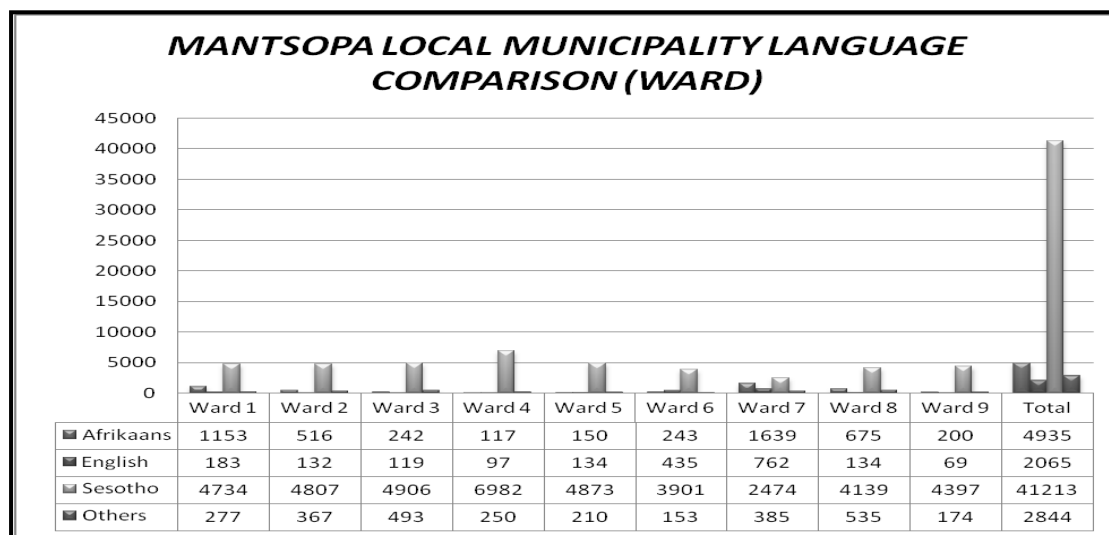
### Geographic and demographic profile

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



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

Figure 1: Languages spoken in the Municipality per ward.



Source: Statistics South Africa - Census Statistics 2011

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

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



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

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

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

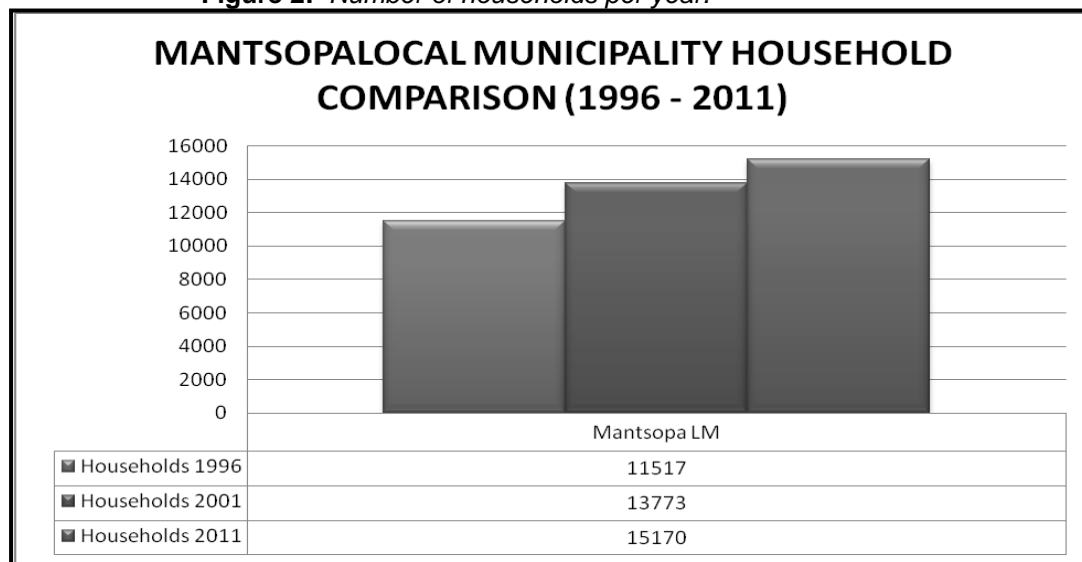
**Table 1: Number of Households per ward.**

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

Source: Statistics South Africa - Census 2011 Statistics

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

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



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

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

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

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

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

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

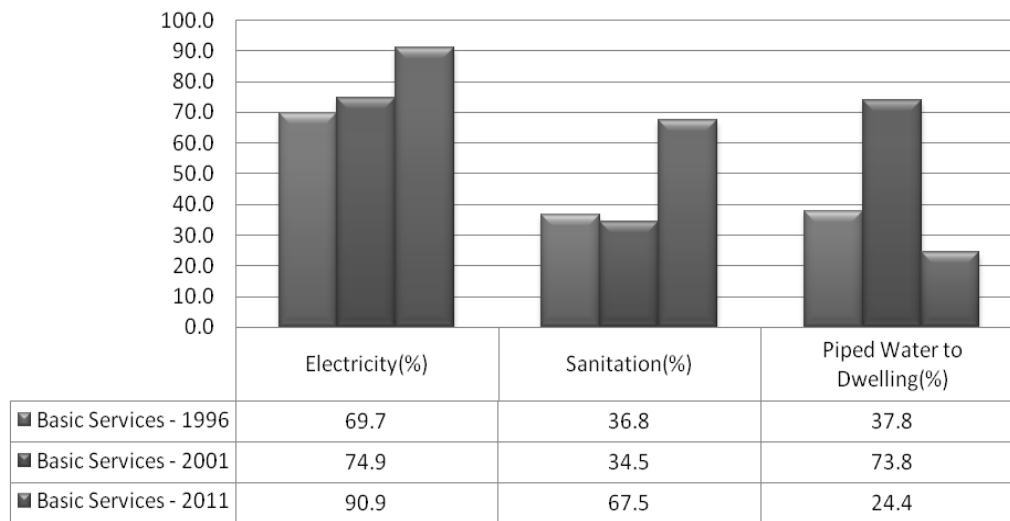
This figure is less than the rural population estimates of 21 405 people, if a compounded growth rate of 1.7% per annum is applied to the census figure of 1996. However, it is known fact that many farmers have retrenched workers since 1996 and therefore the rural population should have decreased, thus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

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

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

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

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



**(a) Population**

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

Source-Free State Provincial Government, 2011

(b) Main Places

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

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

Source- Free State Provincial Government, 2011

(c) Household data

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

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

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

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

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

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

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

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

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

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

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

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

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

(d) Socio-economic trends

Table 1.3.1.1 Dependency ratio – 1996, 2001 and 2011

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

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

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

Table 1.3.1.3 Average household size – 1996, 2001 and 2011

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

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

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

Table 1.3.1.5 Distribution by tenure status - 2001 and 2011

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

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

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

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

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

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

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



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

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

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

(e) Household incomes

Table 1.3.1.10 Distribution of average household income – 2001 and 2011

2001	2011
28 206	62 287

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

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

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

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

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

## **Chapter 2: Governance**

### **Vision**

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

### **Mission statement**

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

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

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

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

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

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

## THE PEOPLE SHALL GOVERN!

### GOOD GOVERNANCE AND PUBLIC PARTICIPATION

#### 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.

During the period under review (2011-2016), Mantsopa Municipal Council was able to meet as prescribed and where necessary convene special council meetings to process matters that warranted urgent attention.

The Speaker, Councillor M A Majara preside over all Council meetings, provide support and guidance to Section 79 Committees and Ward Committees.

#### Members of Mantsopa Municipal Council

SURNAME & INITIALS	PERIOD	PARTY	SEAT TYPE	GENDER
NTSEPE S D	18 MAY 2011	ANC	PR (MAYOR)	M
MAJARA M A	18 MAY 2011	ANC	PR (SPEAKER)	F
CHOMANE M C	18 MAY 2011	ANC	WARD (1)	M
NAKALEBE P N	18 MAY 2011	ANC	WARD (2)	M
RABOKO P P	18 MAY 2011	ANC	WARD (3)	M
THAISI N J	18 MAY 2011	ANC	WARD (4)	M
MOLEFE D T	18 MAY 2011	ANC	WARD (5)	M
TIGELI K I	18 MAY 2011	ANC	WARD (6)	M

KOUVELDT A L	18 MAY 2015	ANC	WARD (7)	M
MOLETSANE L P	19 AUGUST 2015	ANC	WARD 8	M
SEOE G M	18 MAY 2011	ANC	WARD 9	M
HALSE T	18 MAY 2011	DA	PR	F
HATTINGH D	7 SEPTEMBER 2015	DA	PR	M
JACOBS Y J	18 MAY 2011	ANC	PR	F
MACHAKELA J	18 MAY 2011	DA	PR	M
MALAKANE M A	18 MAY 2011	ANC	PR	F
SANI B M	18 MAY 2011	COPE	PR	M

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 Section 79 committees during the period under review. These committees are responsible for implementation of specific committee related programmes.

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

NO	COMMITTEES	MEMBERS	NUMBER OF MEETINGS HELD BETWEEN 1 JULY 2014 – 30 JUNE 2015	COMMENTS
1	Economic & Investment Committee	<b>Clr C Chomane (Chairperson)</b>  Clr NJ Thaisi  Clr D Dewey (Resigned) – Replaced by Clr T Halse (24/10/2014)	<u>6 meetings</u>  8 December 2014  4 March 2015  8 April 2015  3 June 2015	24 July 2014 – postponed to 5 August 2014 – postponed to 12 August 2014    1 December 2014 – postponed to 8 December 2014 (No Quorum)    6 February 2015 – No Quorum
2	Governance & Administration Committee	<b>Clr M P Nakalebe (Chairperson)</b>  Clr NJ Thaisi  Clr D Holmes	<u>2 meetings took place</u>  13 August 2014  20 November 2014	10 March 2015, 14 April 2015 & 17 June 2015 – No quorum
3	Human Development Committee	<b>Clr GM Seoe (Chairperson)</b>  Clr K I Tigeli  Late Clr P B Matsunyane – <b>Replaced by Clr N J Thaisi (31/3/2015)</b>	<u>2 meetings took place</u>  15 August 2014  2 March 2015	25 July 2014 – Postponed to 8 August 2014 – Postponed to 15 August 2014    2 February 2015 - No quorum
4	Justice, Crime Prevention & Security Committee	<b>Clr KI Tigeli (Chairperson)</b>  Clr C M Chomane	<u>2 meetings took place</u>  6 August 2014	No further items received

		Clr B M Sani	4 February 2015	
5	Rural Development Committee	<b>Clr P P Raboko (Chairperson)</b> Clr M G Seoe Clr D Holmes	<u>3 meetings took place</u> 13 August 2014 26 November 2014 3 February 2015	3 July 2014 – postponed to 6 August 2014 – postponed to 13 August 2014  20 November 2014 postponed to 26 November 2014  3 March 2015 – No Quorum
6	Technical Services Committee	<b>Late Clr P B Matsunyane (Chairperson) – Replaced by Clr N J Thaisi (31/3/2015)</b>  Clr M A Malakane Clr J Machakela	<u>1 meeting took place</u> 26 November 2014	21 November 2014 postponed to 26 November 2014  No further items received

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

		Clr M A Malakane  Clr J Machakela	17 December 2014 24 February 2015 28 April 2015 30 June 2015	
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#### Mantsopa Municipal Council meetings

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

## **Administrative Governance**

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

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

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

The above mentioned senior management team was supported by the experienced and capable middle management (Post level 01 to 03) and more than 300 workforce in the implementation of the Municipal Integrated Development Plan amongst others during the period under review (2011-2016)

## **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



## **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.

### **Ward Committees:**

All ward committees were able to meet and discharge their responsibilities in accordance with the ward operational plans, however, some wards were not consistent in discharging their responsibilities and were affected by the absence of leadership due to matters beyond their control (*Ward 7 Councillor P.B Matsunyane was hospitalised for some time and eventually passed on- a new Councillor Kouveldt was elected within 90 days after the untimely death of Councillor P.B Matsunyane*)

*Ward 8 experienced the similar challenge when the late Councillor M.C Sebotsa was ill for a very long time and eventually passed away, her post was declared vacant thereafter and filled with Councillor L.P Moletsane within 90 days of her untimely death.*

May their soul rest in eternal peace....

The above-mentioned challenges led to inconsistencies in the work of affected ward committees.

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

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

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

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

## **IDP PARTICIPATION**

### **1.1 Introduction**

The Integrated Development Plan (IDP) process is a process through which the municipalities prepare strategic development plans for a five-year period. An IDP is one of the key instruments for local government to cope with its new developmental role and seeks to arrive at decisions on issues such as municipal budgets, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner.

In order to ensure certain minimum quality standards of the IDP Review process and proper coordination between and within spheres of government, municipalities need to prepare IDP review process plan and formulate budget to implement the IDP.

The IDP and Budget Process Plan has to include the following:

- A programme specifying the timeframes for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation
- of local communities, organs of state, traditional authorities and other role players in
- the IDP review and budget formulation processes; and
- Cost estimates for the review process.
- The preparation of IDP process plan is in essence the formulation of the IDP and Budget
- Processes set out in writing and require the adoption by Council.

### **1.2 Legal planning context**

The preparation of the IDP and Budget processes are regulated by the Municipal Systems Act, No 32 of 2000 and the Municipal Finance Management Act, No 56 of 2003. This is to ensure certain minimum quality standards of the integrated development planning and budget process and proper coordination between and within the spheres of government.

As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at local level.

The Municipal Systems Act, No 32 of 2000 (as amended) and the Municipal Finance Management Act, No 56 of 2003 confer the responsibility on the Mayor to provide political guidance over the budget process and the priorities that must guide the preparation of the annual budgets. In terms of section 53 of the Municipal Finance Management Act the Mayor must also coordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purpose of the budget. The Municipal Systems Act further requires the following regarding the IDP process:

Chapter 5 and Section 25 (1) of the Municipal Systems Act (2000) indicate that:

- Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all-inclusive and strategic plan for the development of the municipality which-
- Links integrates and coordinates plans and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Complies with the provisions of this Chapter; and
- Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

In terms of the core components of the integrated development plan, Chapter 5 and Section 26 of the Municipal Systems Act (2000) indicate that:

An integrated development plan must reflect-

- The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- The council's development strategies which must be aligned with any national and provincial sectorial plans and planning requirements binding on the municipality in terms of legislation;
- A spatial development framework which must include the provision of basic guidelines for land use management system for the municipality;
- The council's operational strategies;
- Applicable disaster management plans;
- A financial plan, which must include a budget projection for at least the next three years; and
- The key performance indicators and performance targets determined in terms of section 41.

Section 27 stipulates that:

- Each district municipality, within a prescribed period after the start of its elected terms and after following a consultative process with the local municipalities within its area, must adopt a framework for integrated development planning in the area as a whole;
- A framework referred to in subsection (1) binds both the district municipality and the local municipalities in the area of the district municipalities;
- The framework must ensure proper consultation, co-ordination and alignment of the IDP Process of the district municipality and the various local municipalities.

### **1.3 Alignment between IDP, Budget and PMS**

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 processes are summarized in the following diagram:

**Fig 1: The linkages between IDP, Budget and PMS**



#### **1.4 The purpose of the process plan**

Mantsopa Local Municipality needs to plan, direct and manage its capacity and resources to support the successful implementation of its integrated development planning process and the budget. The reality of limited capacity and resources in Mantsopa Local Municipality demands innovation and the need for greater intergovernmental cooperation between various spheres of government.

The Mantsopa Local Municipality process plan is seen as a document that describes how the municipality will develop and implement the integrated development plan through budget in its area of jurisdiction. Therefore, it will have a meaningful bearing on the current IDP document once completed and/or most importantly, it may lead to the process of the development of a new and all-inclusive integrated development planning methodology to plan and actualize future development in Mantsopa Local Municipality through our budgetary allocations. The process plan is thus similar to business plan and deals with the allocation of municipality capacity and resources in support of and serve as a guideline in terms of which Mantsopa Local Municipality will carry out its mandate with regard to integrated development planning.

## 1.5 The annual budget

The Annual Budget and the IDP are inextricably linked to one another, something that has been formalised through the promulgation of the Municipal Finance Management Act (2004). Chapter 4 and Section 21 (1) of the Municipal Finance Management Act (MFMA) indicate that:

*The Mayor of a municipality must-*

*a) At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for.*

*I. The preparation, tabling and approval of the annual budget;*

*II. The annual review of-*

*a. The integrated development plan in terms of section 34 of the Municipal Systems Act; and The budget related policies.*

*b. The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and*

*c. The consultative processes forming part of the processes referred to in subparagraphs (I), (ii) and (iii).*

This document constitutes the Process Plan of the IDP Review 2015-1216 and Budget formulation 2015-16 for the Mantsopa Local Municipality and essentially fulfills the function of a business plan and/or operational plan for the IDP process and presents, in a simple and transparent manner **what** should happen **when**, by **whom**, with **whom** and **where** during the process of formulating an IDP for the Mantsopa Local Municipality.

## IDP DEVELOPEMENT PROCESS

### 2.1 Key elements to be addressed in this process

In 2009-2010 IDP and Budget consultative sessions, the IDP Steering Committee under the leadership of the Mayor committed to address service delivery challenges across the municipality dating as far back as 2000. This will be undertaken in conjunction with the task of fulfilling Constitutional mandate and effect strategic partnerships to coordinate development process.

The Municipality will pursue the following strategic goals during this term of local government that are informed by the 10 National Electoral Mandate, Medium-Term Strategic Framework and Municipal Turnaround Strategy:

- To ensure service excellence within and around Mantsopa Local Municipality;
- To stimulate integrated and sustainable economic development;
- To improve and sustain financial, human resource and management excellence;
- To evolve institutional excellence through a thoroughgoing institutional reengineering, effective leadership and effective long range development planning.
- The municipality will accelerate implementation to roll back existing service delivery backlog identified during the IDP review process as well as in consultation with community, and in line with the financial situation of the municipality.

## **HORIZONTAL AND VERTICAL ALIGNMENT**

### **3.1. Framework plan**

In terms of Chapter 5 and Section 26 of the Municipal Systems Act (2000), districts are required to prepare and adopt a Framework Plan which indicates how the District and Local Municipalities will align their IDPs. The Framework Plan provides the linkage and binding relationships to be established between the district and local municipalities in the district and in doing so, proper consultation, coordination and alignment of the review process of the district municipality and various local municipalities can be maintained.

Alignment with service providers is essential to ensure that the district and local municipality's priorities can be reflected in the service providers' project prioritization process and in turn the service providers' projects can be reflected in the IDP document. Regular meetings with service providers would be required in the course of IDP review process.



### 3.2. Alignment with stakeholders

Alignment with stakeholders is essential in order that the Thabo Mofutsanyana District Municipality and Mantsopa's priorities can be reflected in their project prioritization process, as well as reflecting those projects in the IDP. It is anticipated that the IDP and Budget Conference and IDP Programme Workshops which will be led by Mayor and Municipal Manager will create such a platform as well as a series of individual meetings with key organs of the state.

#### Stakeholders in the IDP process

- *Municipality*

The IDP guides the development plans of the local municipality.

- *Councilors*

The IDP gives Councilors an opportunity to make decisions based on the needs and aspirations of their constituencies.

- *Communities and other stakeholders*

The IDP is based on community needs and priorities. Communities have the chance to participate in identifying their most important needs. The IDP process encourages all stakeholders who reside and conduct business within a municipal area to participate in the preparation and implementation of the development plan.

- *National and provincial sector departments*

Many government services that affect communities at local level are delivered by provincial and national government departments -for example: police stations, clinics and schools. Municipalities must take into account the programmes and policies of these departments. The departments should participate in the IDP process so that they can be guided how to use their resources to address local needs.

## PUBLIC PARTICIPATION IN THE IDP PROCESS

### 4.1. Community-based planning

A fundamental and statutory component of the IDP process is community engagement and the public participation. Participation in the integrated development planning process is only one of the several arenas of participatory interaction between local government and citizens. The municipality's approach in participatory interaction is based on its innovative ward based planning process or community based planning (CBP) process where all 9 wards will be involved in the confirmation of their development priorities. CBP as a form of participation in the development of Mantsopa IDP is seen within the context that it must be people-focused and empowering, led and owned by Ward Councilors and ward committee members, based on vision and strengths of the ward, and should be holistic and promote mutual accountability between elected public representatives, community and municipal administration.

Through CBP, communities and stakeholders highlight and/or confirm their development priorities that should be included in the IDP in the form of projects, services and programmes.

### 6.2.2. Key IDP and budget time schedule of events

#### PREPARATION PHASE

ACTIVITY	WHERE & WHEN	RESPONSIBILITY	PARTIES INVOLVED	ESTIMATED COSTS
Presentation of the draft IDP process Plan for 2015/2016 to the IDP Steering Committee	Wednesday 17 August 2014 10H00 Ladybrand Council Chambers	IDP Manager	Mayor, Speaker, Councilors, Management	R2000.00
Presentation of the draft IDP Process plan for 2015/2016 to the special Council meeting	Friday, 23 August 2014, 14H00 at the special council meeting, Hobhouse Council Chambers	IDP Manager	Municipal Manager	N/A (to be covered by normal budget for council meeting)
Presentation on Constitutional obligations, powers and functions	December 2014 in consultation with Department Corporative Governance and Traditional Affairs	Municipal Manager	Council, Management & Department	R2500.00

## ANALYSIS PHASE

ACTIVITY	TARGET GROUP	WHERE & WHEN	ESTIMATED COSTS
Compilation of existing information, community stakeholder level analysis on Environment, economic, institutional, spatial, WSDP, Infrastructure, and cross cutting issues	Wards 2 Ward Committees, CDW's NGO's, CBO's, Business Organisations, CPF, SGB's	3 September 2014 Dipelaneng Community Hall 10H00	R20 000.00
	Ward 8 &9, Ward Committees, CDW's, NGO's. CBO's Business Organisations CPF's & SGB's	5 September 2014 Mahlatswetsa Community Library 09H00	R20 000.00
	Wards 1, Ward Committees, CDW's, NGO, Business Organisations, CPF's, SGB. Etc	7 September 2014 Boroa Community Hall 10H00	R20 000.00
	Ward 3,4,5,6 &7 Ward Committees, CDW's, NGO's, CBO,s, Business Organisations, CPF,s, SGB, Etc.	11 September 2014Manyatseng Community Hall 10H00 and 17H00 Herman Premier Skool	R25 000.00
	Ward 1Ward Committees, CDW,s, NGO's, CBO's ,Business Organisations CPF's &SGB. Etc	14 September 2014 Paul Bergman Saal 10H00	R20 000.00

## STRATEGIES PHASE

ACTIVITIES	TARGET GROUP	WHERE & WHEN	ESTIMATED COSTS
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),	Ward 2 ward communities. CDW's, NGO's, CBO's, Business Organisation, CPF's, SGB', etc.	17 September 2014 Dipelaneng Hall, 10H00.	R20 000.00
	Ward 8&9 Ward Committees, CDW's NGO's, CBO, CPF's Business Organisations.	19 September 2014, Mahlatswetsa library hall, 09H00.	R20 000.00

deciding on alternative for ward based specific issues, identify and or review projects	Ward 3,4,5, 6 & 7 Ward Committees, CDW's, NGO's, CBO's Business Organizations, CPF's, SGB etc.	21 September 2014 Herman Premier Skool 17H00 and Itumeleng Hall 09H00.	R20 000.00
	Ward 1 Ward Committees, CDW's, NGO's, CBO's, Business Organisations, CPF's, SGB.etc.	25 September 2014 Dan Neethling Hall, 10H00	R20 000.00
	Ward 1 Ward Committees, CDW's NGO's, CBO's Business Organisation, CPF's,SGB.etc	27 September 2014 Paul Bergman Saal,10H00	R20 000.00

## PROJECT PHASE

ACTIVITIES	TARGET GROUP	WHERE & WHEN	ESTIMATED COSTS
Preliminary budget allocations per project, prioritisation of projects per ward on MTEF basis, setting of key performance indicators for each project	Ward 1ward communities. CDW's, NGO's, CBO's, Business Organisation, CPF's, SGB', etc	1 October 2014 Dipelaneng Community Hall	R20 000.00
	Ward 8&9 ward communities. CDW's, NGO's, CBO's, Business Organisation, CPF's , SGB', etc	3 October 2014, Mahlatswetsa Library Hall, 10H00	R20 000.00
	Ward 3,4,5, 6 & 7 Ward Committees, CDW's, NGO's, CBO's Business Organizations, CPF's, SGB etc	8 October 2014,Herman Premier Skool 17H00,Itumeleng Hall 10H00	R20 000.00
	Ward 2 ward committees, CDW's, NGO's, CBO's, Business Organisation, CPF,s, SGB, etc	10 October 2014, Dan neethlan Hall, 10H00	R20 000.00
	Ward 2 ward committees, CDW's, NGO's, CBO's, Business Organisations, CPF's, SGB, etc	12 October 2014, Paul Bergman Saal, 10H00	R20 000.00

**INTEGRATION PHASE**

ACTIVITIES	PARTIES INVOLVED	WHERE & WHEN	ESTIMATED COSTS
IDP & Budget Representative Forum Meeting	Council, Management, Ward Committee members, CDW's Various stakeholders within all eight wards, District Municipality, other spheres of government, external services providers (ESKOM, Telkom)	January 2015 Ladybrand Town Hall, 10H00	R100 000.00
Tabling of the draft IDP & Budget 2013/2014 at a special council meeting for consideration	Council, Members of the community, media and all interested parties	31 March 2015, venue and time to be determined by the Council	To be covered by normal Council proceedings.
Council Strategic Planning Session	Council & Management	April 2015, venue to be decided by the Mayor	R450 000.00

**APPROVAL PHASE**

ACTIVITIES	PARTIES INVOLVED	WHERE & WHEN	ESTIMATED COSTS
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 2015, venue and time to be determined by Council	R50 000.00
Submission of the approved 2011/2012 IDP & Budget documents to the MEC: COGTA	Municipal Manager	04 June 2015	N/A
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 2015	R1000.00

## **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.

### **AUDIT COMMITTEE**

During the period under review, the municipality had a functional Audit Committee headed by Adv T Moloi with two other members, it was able to discharge its obligations, it processed all matters referred to it by Council, reported progress regularly to Council and participated at the Audit Steering Committee meetings. All Annual Reports and Annual Financial statements were reviewed by the Audit Committee prior tabling at the Council meeting.

### **AUDIT COMMITTEE MEMBERS**

<b>MEMBER</b>	<b>CAPACITY</b>
Adv T. Moloi	Chairperson
Mrs S. Lebeko	Member
Mr M. Mphi (resigned and replaced by Ms V.C Sikaundi)	Member

### **Risk Management**

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

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

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

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

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

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

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

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

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

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

### **Supply Chain Management**

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

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

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

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

### **By-Laws**

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

Standard Building Regulation, 2011

Standard Cemeteries and Crematoria, 2011

Standard Sporting Facilities, 2011

Standard Taxi Rank, 2011

Standard Unsightly and Neglected Building, 2011

Standard Waste Management, 2011

### **INFORMATION PLACED ON THE WEBSITE AND OR PUBLISHED**

<b>Documents to be published on the municipality's website</b>	<b>Published / Not published</b>
Current annual and adjustments budgets and all budget-related documents	Published
All current budget-related policies	Published
The previous annual report (2014/15)	Published
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act and resulting scorecards	Published
All service delivery agreements	Published
All long-term borrowing contracts	
All supply chain management contracts above a prescribed value (R 100 000)	Published
Public-private partnership agreements referred to in section 120.	Not applicable
All quarterly reports tabled in the council in terms of section 52 (d) during 2015/16	Only three quarters published



### **Public satisfaction of Municipal Services**

#### **1<sup>st</sup> Quarter July – September 2015**

Type of service	# of reported incidents	# of attended incidents	# of incomplete incidents	% of attended incidents
Water	167	154	13	92.2%
Sanitation	160	152	8	95%
Electricity	34	31	3	91.1%
Roads and Stormwater	0	0	0	0
Refuse	10	10	0	1%

#### **2<sup>nd</sup> Quarter October - December 2015**

Type of service	# of reported incidents	# of attended incidents	# of incomplete incidents	% of attended incidents
Water	179	132	47	73.3%
Sanitation	163	140	23	85.9%
Electricity	31	20	11	65.2%
Roads and Stormwater	3	3	0	1%
Refuse	15	15	0	1%

**3<sup>rd</sup> Quarter January- March 2016**

Type of service	# of reported incidents	# of attended incidents	# of incomplete incidents	% of attended incidents
Water	263	157	27	60.8%
Sanitation	237	218	19	92.9%
Electricity	25	23	3	92%
Roads and Stormwater	16	16	0	1%
Refuse	6	6	0	1%

**4<sup>th</sup> Quarter April – June 2016**

Type of service	# of reported incidents	# of attended incidents	# of incomplete incidents	% of attended incidents
Water	247	236	11	95.5%
Sanitation	327	327	0	1%
Electricity	27	25	2	92.5%
Roads and Stormwater	23	23	0	1%
Refuse	7	5	2	71.4%

**Summary for 2015/2016**

Type of service	# of reported incidents	# of attended incidents	# of incomplete incidents	% of attended incidents
Water	856	679	88	79.3%
Sanitation	887	837	50	94.3%
Electricity	117	99	31	84.6%
Roads and Stormwater	64	52	12	81.2%
Refuse	16	14	2	1%

## CHAPTER 3

### 3.1 PERFORMANCE OF SERVICE PROVIDERS

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

Name of Service Provider	Name of Project	SLA signed		Project Starting Actual Date	Completion Date	Specs met		Status	Percentage
		Yes	No			Yes	No		
Double Ring Trading	Refurbishment of Old Genoa Pump Station (Small) in Ladybrand	Yes		27 July 2015		Yes			100%
Pinnacle Africa	Supply, Delivery and Installation of 60 Desktops and 45 Laptops		No	01 July 2015	01 July 2015				100%
C-Squared	Hiring of Marquee for Ministerial Event (Department)		No	20 August 2015	21 August 2015				100%
AJ Mining	Supply, Installation and Equipping of Six Boreholes for Mantsopa Local Municipality (Excelsior)	Yes		23 November 2015	30 September 2016			On Construction	50%
Inathi Capital Projects & La Che Services	Upgrading of Recreational and Sport Facilities at Manyatseng, Phase 2, Ladybrand	Yes		25 January 2016	03 April 2016	NA		On Construction	40%

Name of Service Provider	Name of Project	SLA signed		Project Starting Actual Date	Completion Date	Specs met		Status	Percentage
		Yes	No			Yes	No		
Metsweding Consulting Engineers	Design and Construction Monitoring of 1,2 Km Paved Road and Lined Storm-water in Tweespruit/Borwa	Yes		25 January 2016	28 October 2016	NA		On Construction	30%
SVPQ	Upgrading of Recreational and Sport Facilities at Manyatseng, Phase 2, Ladybrand	Yes		12 May 2012	03 April 2016	NA		On Construction	40%
Moamak-Khotha	Supply, Installation and Equipping of Eight Boreholes for Mantsopa (Tweespruit)	Yes		02 February 2016	30 August 2016	NA		On Construction	95%
SADC Projects	Supply, Installation and Equipping of Eight Boreholes for Mantsopa (Tweespruit)	Yes		02 February 2016	30 August 2016	NA		On Construction	95%
Double Ring Trading	Manyatseng : Construction of 2,2 Km Paved Road and Lined Stormwater (Phase 2)	Yes		24 February 2016	22 July 2016	Yes		Retention	100%

Name of Service Provider	Name of Project	SLA signed		Project Starting Actual Date	Completion Date	Specs met		Status	Percentage
		Yes	No			Yes	No		
Dibetsi Engineers	Manyatseng : Construction of 2,2 Km Paved Road and Lined Stormwater (Phase 2)	Yes		24 July 2014	22 July 2016	Yes		Retention	100%
Mofomo Construction CC	Upgrading of 1,2 Km Paved Road and Lined Storm –Water in Tweespruit/Borwa	Yes		26 April 2016	28 October 2016	NA		On Construction	30%
Ntsu Trading (PSR Civils)	Installation of Bulk Water Supply Pipe to the New Regional Hospital in Ladybrand	Yes		27 November 2014	30 August 2015	NA		On Construction	90%
Aurecon	Installation of Bulk Water Supply Pipe to the New Regional Hospital in Ladybrand	Yes		31 July 2014	30 August 2015	NA		On Construction	90%

## OFFICE OF THE MUNICIPAL MANAGER

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PAST YEAR PERFORMANCE 2014/15	ACTUAL PERFORMANCE 2015/16	VARIANCE	CORRECTIVE MEASURE/ACTION	POE REF NO/PAGE
Good governance	Ensured that sound governance processes are development and maintained	1	Annual review of approved 5 year IDP conducted in terms of MSA and MFMA	Submission to Council Submission to Cogta	IDP document was approved by council and submitted accordingly.	IDP document approved by Council in June 2016 and submitted to Cogta	N/A	N/A	
		Strategic plan 2014/15	Coordination of Council strategic plan	Agenda  Invitation letters  Attendance register	Strategic plan for 2014/15 was held at Golden gate	1 There was no Strategic plan during 2015/16 financial year	1 There was no Strategic plan during 2015/16 financial year	It is planned to be held in the coming financial year.	
		6	Facilitation of sectorial development plans and its incorporation in the IDP process	Proof of coordination  Attendance registers	6 sector plans were reviewed and approved by council.	5 sector plans were reviewed and 1 was developed . all the plans were submitted and approved by council	N/A	N/A	
		2	Prepare Agenda invitations	Minutes Attendance	1 representative meeting was held .	2 representative meetings were in this financial year . the first one was for the development of a sector plan the second one was for the review of the IDP.	N/A	N/A	

**DIVISION: ORGANISATIONAL PERFORMANCE MANAGEMENT**

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PAST YEAR PERFORMANCE 2014/15	ACTUAL PERFORMANCE 2015/16	VARIANCE	CORRECTIVE MEASURE/ACTION	POE REF NO/PAGE
Ensure that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	1 ( 2015/16 Annual SDBIP approved within 28 days after the approval of the IDP and budget)	2015/16 Annual SDBIP approved by the Mayor within 28 days of the approval of the 2015/16 IDP & Budget	2015/16 SDBIP approved by the Mayor within the prescribed period  Letter sent to the Mayor  Minutes of Council	1	1	None	Achieved in both Financial years (2014/15 and 2015/16)	
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	Facilitate the Signed Performance Agreements of Section 57A and Section 56, and submission to COGTA and Treasury	Signed Performance Agreements of Section 57A and Section 56, and submission to COGTA and Treasury	Approved Performance Agreements  Proof of submission  Minutes of Council	1	1	None	Achieved in both Financial years (2014/15 and 2015/16)	
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	2 (MSA and MFMA compliant Annual Report tabled in Council by 31 January 2016)	MSA and MFMA compliant Annual Report tabled in Council by 31 January 2016.	Proof of submission (COGTA)  Council minutes  Oversight Committee minutes	1	1	None	Achieved in both financial years (2014/15 and 2015/16)	
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	20 (Submit institutional Quarterly Performance Assessment Reports to Council)	5 Prepare and submit institutional Quarterly Performance Assessment Reports to Council	Proof of submission (evidence from depts) Council minutes  Acknowledgement from MM & Internal Auditor  Performance Evaluation reports	All Quarterly Performance Assessment reports were submitted to Council in 2014/15	All Quarterly Performance Assessment reports with the exception of 4 <sup>th</sup> Quarter were submitted to Council 2015/16	1 (4 <sup>th</sup> Quarter)	4 <sup>th</sup> Quarter performance assessment report incorporated into the draft 2015/16 Annual Report to be tabled in Council before end of August 2016	



Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	12 (Submit Monthly Back to Basics report to National COGTA) & 4 (Quarterly Back To Basics reports to FS COGTA & Council	Monthly & Quarterly Back To Basics reports submitted to National COGTA, FS COGTA & Council	Proof of submission	8 eight B2B monthly reports submitted to National Cogta  Quarterly B2B reports submitted to FSCOGTA	12 B2B monthly reports submitted to National Cogta  Quarterly B2B reports submitted to FSCOGTA	None	None	
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	12 Convene monthly Senior Management meetings  4 Convene quarterly departmental meetings	12 Convene monthly Senior Management meetings  4 Convene quarterly departmental meetings	Minutes & Attendance Registers	3 meetings per quarter  1 meeting held per quarter	3 meetings per quarter  1 meeting held per quarter	Achieved in both financial years (2014/15 and 2015/16)	None	

**DIVISION: INTERNAL AUDIT**

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PAST YEAR PERFORMANCE 2014/15	ACTUAL PERFORMANCE 2015/16	VARIANCE	CORRECTIVE MEASURE	POE REF NO/PAGE
ensure that sound governance processes are developed and maintained	ensured that sound governance processes are developed and maintained	1 (2015/16 approved annual internal audit plan)	Review annual internal audit plan for 2015/16 financial year.	Agenda Minutes of the Audit Committee Meeting  2015/16 approved annual internal audit plan.	The annual internal audit plan was approved on the 06/11/2014	The annual internal audit plan was approved on the 06/11/2015	0	None	REF A1
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	4 (2015/16 internal audit reports)	Implementation of 2015/16 annual internal audit plan.	Agendas Minutes of the Audit Committee Meetings  Attendance Registers	4 Reports were tabled	Internal audit reports tabled on the following dates: 5 Meetings 26/08/2015, 06/11/2015, 24/03/2016, 31/05/2016 29/06/2016	0	None	REF B1
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	1 (2015/16 approved three-year rolling coverage plan)	Review the three-year rolling coverage plan for 2015/16 financial year	Agenda Minutes of the Audit Committee Meeting  2015/16 approved three-year rolling coverage plan.	Three-year rolling plan coverage plan approved on the 06/11/2014	Three-year rolling plan coverage plan approved on the 06/11/2015	0	None	REF A2
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	4 (2015/16 number of audit committee meetings held per annum)	Number of audit committee meetings held per annum.	Invitations Agendas Attendance Registers  Minutes of the Audit Committee Meetings	4 Audit Committee meetings were held	5 Meetings were held 26/08/2015, 06/11/2015, 24/03/2016, 31/05/2016 29/06/2016	0	None	REF B2
Ensured that sound governance processes are	Ensured that sound governance processes are	1 (2015/16 approved internal audit charter)	Review Internal Audit Charter for 2015/16 financial year	Invitation Agenda	Internal audit charter reviewed on the	Internal audit charter reviewed on the 06/11/2015	0	None	REF A3

developed and maintained	developed and maintained			Minutes of the Audit Committee Meeting  2015/16 approved internal audit charter.	06/11/2014				
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	1 (2015/16 approved internal audit strategy and procedural manual)	Review Internal Audit Strategy and Procedural manual for 2015/16 financial year	Invitation  Agenda  Minutes of the Audit Committee Meeting  2015/16 approved internal audit strategy and procedural manual.	Internal Audit Strategy and procedural manual reviewed on the  06/11/2015	Internal Audit Strategy and procedural manual plan reviewed on the  06/11/2015	0	None	REF A4
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	1 (2015/16 approved Audit Committee Charter)	Review Audit Committee Charter for 2015/16 financial year	Invitation  Minutes of the Council  2015/16 approved audit committee charter.	Audit committee Charter reviewed by council	Audit committee Charter reviewed by council on the 24/11/2015	0	None	REF A5
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	4 (2015/16 number of audit committee report tabled)	Number of Audit Committee Reports Completed	Invitation  Minutes of the Council  Audit Committee Reports	3 audit reports were tabled before Council for 2014/2015	4 Audit Committee Reports were tabled before council for 2015/2016	1	Improved	REF B3

**DIVISION: RISK MANAGEMENT**

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PAST YEAR PERFORMANCE 2014/15	ACTUAL PERFORMANCE 2015/16	VARIANCE	CORRECTIVE MEASURE/ACTION	POE EF NO/PAGE
ensure that sound governance processes are developed and maintained	To ensured that sound governance processes are developed and maintained and the municipality has an integrated risk Management system	4 (2015/16 number of Risk committee meetings held per annum)	One Risk Management Committee Meeting held per quarter	Minutes of the Risk Management Committee Meeting,  Attendance Register of the Risk Management Committee Meeting,  Agenda	2 Risk Management Committee	3 Risk Management Committee Meetings held	1	Measures have been put in place to ensure adherence to the schedule of meetings	
Ensured that sound governance processes are developed and maintained	To ensured that sound governance processes are developed and maintained and the municipality has an integrated risk Management system	1	Review of the Risk Management Policy for the 2015/16 financial year.	Reviewed Risk Management Strategy,  Minutes of the Risk Management Committee,  Council minutes	1 Risk Management Policy Reviewed and Approved for the 2014/2015 Financial Year	1 Risk Management Policy Reviewed and Approved for the 2015/2016 Financial Year	None	None	
Ensured that sound governance processes are developed and maintained	To ensured that sound governance processes are developed and maintained and the municipality has an integrated risk Management system	1	Review of the Risk Management Strategy for the 2015/16 financial year.	Reviewed Risk Management Strategy,  Minutes of the Risk Management Committee, Council minutes	1 Risk Management Strategy Reviewed and Approved for the 2014/2015 Financial Year	1 Risk Management Strategy Reviewed and Approved for the 2015/2016 Financial Year	None	None	
		1	Approval of the Risk Management Implementation Plan by the Risk Management Committee for the 2015/16 financial year	Approved Risk Management Implementation plan,  Minutes of the Risk Management Committee	1 Risk Management Implementation Plan approved for the 2014/2015 Financial Year	1 Risk Management Implementation Plan approved for the 2015/2016 Financial Year	None	None	

		1	Review of the Fraud Prevention by the Risk Management Committee and Council	Reviewed Fraud Prevention Plan and strategy,  Minutes of the Risk Management Committee, Council minutes	1 Fraud Prevention Plan Approved for the 2014/2015 Financial Year	1 Fraud Prevention Plan Approved for the 2015/2016 Financial Year	None	None	
		1	Conducting of the Institution Wide Risk Assessment	Invitation  Attendance register for the Risk Assessment,  Risk Assessment Report	1 Institution Wide Risk Assessment Completed	1 Institution Wide Risk Assessment Completed	None	None	
		1	Approval of the Risk Register for 2015/16 financial year	Approved Risk Register,  Minutes of the Risk Management Committee	Risk Register Approved for the 2015/2016 financial year.	Risk Register Approved for the 2015/2016 financial year.	None	None	
		4 (Update Risk Register once a quarter	Updating Risk Register on a quarterly basis	Updated Risk Register,  Proof of update by the Risk Champion and Risk Management Officer	Risk Register Approved on a quarterly Basis	Risk Register Approved on a quarterly Basis	None	None	
		4 (number of Risk Management Committee Reports Completed report tabled)	Number of Risk Management Committee Reports Completed	Invitation Minutes of the Council  Risk Management Committee Reports	1 Risk Management Report tabled	1 Risk Management Committee Reports tabled	None	None	

#### DIVISION: ICT

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PAST YEAR PERFORMANCE 2014/15	ACTUAL PERFORMANCE 2015/16	VARIANCE	CORRECTIVE MEASURE/ACTION	POE REF NO/PAGE
IT Good Governance and Public Participation	Integrated Information Technology Systems	(4) ICT Steering Committee Meetings	Develop risk register that is quarterly reviewed and updated	-ICT Steering committee Agenda and Minutes	ICT Steering Committee terms of reference was developed	ICT Steering Committee terms of reference was adopted by council	4 ICT Steering Committee meetings	Measures put in place to ensure that Four ICT steering committee meetings are held annually	Council minutes
		(1)Annual Report on the review of ICT Steering committee	ICT Steering Committee Meeting for review and approval of Terms of	Approved terms of reference of ICT Steering Committee	ICT steering Committee terms of reference developed	Members of ICT steering committee were appointed	None	None	The appointment letters for ICT Steering committee

		Terms of Reference	Reference for ICT Steering committee						
		(12)Quarterly report for Security log Access showing the details of the service provider	To monitor the municipal Service Provider in accordance to their SLA	Security Log access that show the logon detail of the service Provider	SQL server is already Installed in the server to monitor the logon	Server logon activities are monitored throughout the network	None	None	List of users showing logon activity and creation date
		Approved ICT Security Policy Management	ICT Security Policy is submitted for management review.	Approved ICT Security Policy and Procedures	ICT Security policy was reviewed	ICT security policy was implemented	None	None	Approved ICT Security policy
		(12)Monthly Computer generated report showing that all patches Deployed by System Configuration Centre Manager	Implemented System Centre Configuration Manager to deploy patches on the workstations on monthly basis.	System Configuration Manager is deployed on the server as six month trial version	System Configuration Manager is running on a trial bases	System Configuration Manager is running on a trial bases	System Configuration Manager will be procured on the next financial year	The System Configuration Manager is included on the ICT budget for the next financial year	Screen shot of the trial System Configuration Manager
		Approved IT Disaster recovery plan and Backup register	Quarterly Test Report showing the timeframes to resume IT Service in case of disaster	IT disaster recovery plan and Backup procedures is submitted to the management for review	IT disaster recovery plan and backup procedure was reviewed	IT disaster recovery plan and backup procedure was implemented			IT disaster recovery plan and Backup report

**LED AND TOURISM SDBIP: 2015/2016**

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PAST YEAR PERFORMANCE 2014/15	ACTUAL PERFORMANCE 2015/16	VARIANCE	CORRECTIVE MEASURE/ACTION	POE REF NO/ PAGE
FACILITATE DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH BY STIMULATING THE GROWTH OF SMME's TO CONTRIBUTE TOWARDS THE REDUCTION OF UNEMPLOYMENT AND POVERTY	Review LED Strategy	1	Approved LED strategy by Council	Minutes of the IE committee meeting Attendance Register	1	0	0	Meeting will be held on the 25 <sup>th</sup> August 2016 for further action to be taken to review the LED Strategy. FSCOGTA confirmed their availability	<b>ANNEXURE A</b>
	Number Of employment opportunities created through the EPWP	300	300 jobs created through EPWP	Contracts signed by employees	157	477	320	The EPWP is a contract employment given by the Provincial departments to the Municipality at times people do not even make a year on employment it can take sometimes 6 months only	<b>ANNEXURE B</b>
	Number of employment opportunities created through CWP	300	300 jobs created through CWP	Contracts signed by employees	127	580	453	In 2014/2015 CWP was just implemented in Mantsopa and had no big numbers that came in last year and this year 2016	<b>ANNEXURE C</b>
	Contribution towards the sustainability of SEDA offices	1	The operation of SEDA offices	Service Level agreement with the Municipality Attendance Register	0	1	1	The SEDA Head Offices has been postponing the reopening of SEDA office in Ladybrand and the Office just started with the operations by June 2016	<b>ANNEXURE D</b>
	Number of LED projects supported by the Municipality in conjunction with SEDA offices	8 projects per quarter	Identify LED projects to be supported by the Municipality and SEDA	Attendance Register Minutes of meetings held	8	8	0	There was no meetings held as the projects are all not operational but trying to source funding where ever I could and with no success to date.	<b>NONE</b>
	Number of Cooperatives revamped/established	3	3 new cooperatives established	Copy of registration certificate	3	7	4	The people just come in to register as and when they are ready to register their projects and now that SEDA is operational more projects will be registered in the next financial year	<b>ANNEXURE E</b>

OFFICE OF THE CHIEF FINANCIAL OFFICER

KPA: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

Division: Budget Office

IDP Objective	Indented outcome	Annual Target	Key Performance Indicator	Unit measure/Performance measure	Past year performance 2014/15	Actual Performance 2015/16	Variance	Corrective measure / action	POE Ref No/Page
To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability.	Section 71 reports on time	Section 71 reports	<b>1. Monthly</b> (submissions before the 10 <sup>th</sup> working day of the next month). <b>2. Quarterly</b> (submissions before the last day of the month following the end of the quarter) <b>(Keep a register as proof)</b>	12 Monthly section 71 submitted to national treasury  4 Quarterly reports submitted to national treasury	12 Monthly section 71 submitted national treasury  4 Quarterly reports submitted to national treasury	None	None	
	Improved financial management and accountability.	Departmental / Vote Income and Expenditure Reports on time to all directors	Departmental / Vote Income and Expenditure Reports	<b>Monthly</b> (Not later than the 10 <sup>th</sup> day after month-end) <b>(Keep a register as proof)</b>	12 Monthly reports submitted to departments	12 Monthly reports submitted to departments	None	None	
	Improved financial management and accountability.	Budget Timeliness	Budget Timeliness	<b>Annually</b> (Compiled and tabled before Council by 31 August ) <b>(Attached council resolution as proof)</b>	The budget timelines were submitted to council by the 31 <sup>st</sup> of August	The budget timelines were submitted to council by the 31 <sup>st</sup> of August	None	None	
	Improved financial management and accountability.	Section 72 report	Section 72 report	<b>Annually</b> (Mid-year report to be tabled before council by 25 January) <b>(Council resolution as proof)</b>	Mid-year report was tabled before council in January 2015	Mid-year report was tabled before council in January 2016	None	None	
	Improved financial management and accountability.	Adjustment budget in line MFMA and Budget regulation	Adjustment budget in line MFMA and Budget regulation	<b>Annually</b> (Compiled and tabled before council by 28 February) <b>(Council resolution as proof)</b>	Adjustment budget was tabled before council in February 2015	Adjustment budget was tabled before council in February 2016	None	None	



IDP Objective	Indented outcome	Annual Target	Key Performance Indicator	Unit measure/Performance measure of	Past year performance 2014/15	Actual Performance 2015/16	Variance	Corrective measure / action	POE Ref No/Page
	Improved financial management and accountability.	Draft budget	Draft budget	<b>Annually</b> 1. Discussions with departments by not later than 15 March ( <b>Minutes of discussions</b> ) 2. Compiled and tabled by 31 March ( <b>Council resolution as proof</b> )	Draft budget was tabled to council by no later than March 31st	Draft budget was tabled to council by no later than March 31st	None	None	
	Improved financial management and accountability.	NERSA application	NERSA application	<b>Annually</b> (Lodge application to NERSA by 30 April) ( <b>Letter as proof</b> )	Tariff application to Nersa was submitted and approved.	Tariff application to Nersa was submitted and approved.	None	None	
	Improved financial management and accountability.	Adoption of the draft budget	Adoption of the draft budget	<b>Annually</b> 1. Discussions with departments by not later than 30 April and neighbouring municipalities ( <b>Minutes of discussions</b> ) 2. Compiled and tabled by 31 May ( <b>Council resolution as proof</b> )	Letters to neighbouring municipalities were sent out and their tariffs were received  Final budget was approved by council before 31 <sup>st</sup> May 2015	Letters to neighbouring municipalities were sent out and their tariffs were received  Final budget was noted by council before 31 <sup>st</sup> May 2016, but approval was delayed due to the change in the political structure. However it was approved before the 1 <sup>st</sup> of July.	None	None	
	Improved financial management and accountability.	Compilation of AFS	Compilation of AFS	<b>Annually</b> (Compilation of AFS completed and submitted to AG by 31 August) ( <b>Submission letter as proof</b> )	Financial Statements submitted to the Office of the Auditor General by the 31 <sup>st</sup> August 2016	31 August 2017 is still in the future however the anticipation is that it will be submitted by the due regulated date	None	None	
	Improved financial management and accountability.	VAT 201 Forms	VAT 201 Forms	<b>Monthly</b> (1. VAT 201 Forms completed and submitted each month by not later than the 25 <sup>th</sup> 2. VAT Reconciliation to be done by the 25 <sup>th</sup> of each month) ( <b>Keep a register as proof</b> )	12 sets of VAT 201 forms have been completed and submitted to SARS and the reconciliation thereof was also done on a monthly basis	12 sets of VAT 201 forms have been completed and submitted to SARS and the reconciliation thereof was also done on a monthly basis	None	None	

IDP Objective	Indented outcome	Annual Target	Key Performance Indicator	Unit measure/Performance measure of	Past year performance 2014/15	Actual Performance 2015/16	Variance	Corrective measure / action	POE Ref No/Page
	Improved financial management and accountability.	Loans, Investment, and Funds Registers	Loans, Investment, and Funds Registers	<b>Quarterly</b> (Registers to be updated by the last day of the month following the end of the quarter) <b>(Registers as proof)</b>	Loans and investment registers were updated on a monthly basis	Loans and investment registers were updated on a monthly basis	None	None	
<b>To implement an effective and efficient system of the budget division</b>	Improved financial management and accountability	Policies	Policies	<b>Annually</b> (Policies to be reviewed and tabled before council by 31 March 2016 and final adoption by 31 May) <b>(Council resolution as proof)</b>	All budget related policies were reviewed and taken before council along with the draft budget for approval	All budget related policies were reviewed and taken before council along with the draft budget for approval	None	None	
	Improved financial management and accountability	Response timeously to both internal and external audit queries on Budget and Treasury Office	Response timeously to both internal and external audit queries on Budget and Treasury Office	<b>Continuously</b> (Answering of queries within 5 working days after receiving query with relation to budget office up to a maximum of 3 queries per day (IA report/ AG)) <b>(Register with query nr, query date and date of answer as proof)</b>	All budget related queries were attended to within a 5 day period	Audit has not begun therefore no queries have been issued to the division	None	None	
	Improved financial management and accountability	Year-end procedures	Year-end procedures	Implementation by the end of January 2016 Progress on audit action plan is a continuous process		Implementation of the audit plan was incorporated in the daily duties of the staff members.	None	None	

Division: Income

IDP Objective	Indented outcome	Annual Target	Key Performance Indicator	Unit of measure/Performance measure	Past year performance 2014/15	Actual Performance 2015/16	Variance	Corrective measure / page	POE Ref No/Page
To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability.	All 43 books to be read and submitted by the 25 <sup>th</sup> of each month	Meter reading books	Signed meter reading books with the date when received		Signed meter reading books 34 – Jan 37 – Feb 38 - Mar 40 – April 43 – May 43 - June	None	None	A
	Improved financial management and accountability.	Accounts to be calculated at month end and sent on a monthly basis	Monthly accounts	Accounts dated month end and proof of accounts distributed.	<b>Calculation Dates for accounts</b>  July – 08.08 Aug – 01.09 Sept – 30.09 Oct – 31.10 Nov – 02.12 Dec – 05.01 Jan – 30.01 Feb – 02.03 Mar – 01.04 April – 04.05 May - 01.06 June – 30.06	Calculation dates for account  Jul – 04.08 Aug – 31.08 Sept – 01.10 Oct – 31.10 Nov – 03.12 Dec – 08.01 Jan – 01.02 Feb – 02.03 Mar – 05.04 April – 03.05 May – 31.05 June – 30.06  See the attached evidence as proof of accounts sent	None	None	B
	Improved financial management and accountability.	Monthly compilation of the cut-off list	Cut-off list	Increased collection rate	<b>Number of disconnections</b>  Jan – 90 Feb – 31 March – 35 April – 160 May - 37 June - 212	Number of disconnections  July – 36 Aug – 87 Sept – 67 Oct – 73 Nov – 79 Dec – 20 Jan – 0 Feb – 38 Mar – 42	None	None	C

IDP Objective	Indented outcome	Annual Target	Key Performance Indicator	Unit of measure/Performance measure	Past year performance 2014/15	Actual Performance 2015/16	Variance	Corrective measure / page	POE Ref No/Page
						April – 147 May – 104 June - 131			
	Improved financial management and accountability.	70% of current account to be collected	Maximising monthly revenue	Collection rate	Collection Rate  July – 27.98 Aug – 31.32 Sept – 13.12 Oct – 21.21 Nov – 36.33 Dec – 27.00 Jan – 30.85 Feb – 35.87 Mar – 28.49 April – 47.99 May – 38.96 June – 74.82	Collection rate  July – 28.10 Aug – 32.84 Sept – 55.12 Oct – 32.22 Nov – 37.61 Dec – 256.37 Jan – 48.77 Feb – 64.64 Mar – 92.11 April – 73.07 May – 45.13 June - <u>88.07</u> <u>71.17 %</u>	None	None	<b>D</b>
<b>To ensure full compliance with MFMA and GRAP with regard to financial management and reporting</b>	Improved financial management and accountability.	Timeous response to audit queries (3 working days IA report/ AG)	Response timeously to both internal and external audit queries on Income Division	Management Report and Internal Audit Report	<b>Response within 3 working days</b>	<b>Response within 3 working days</b>	<b>None</b>	<b>None</b>	
	Improved financial management and accountability.	Comments /Query register	Consumer queries and/or comments	Updated register	<b>See the attached register</b>	See the attached register	<b>None</b>	<b>None</b>	<b>E</b>

IDP Objective	Indented outcome	Annual Target	Key Performance Indicator	Unit of measure/Performance measure	Past year performance 2014/15	Actual Performance 2015/16	Variance	Corrective measure / page	POE Ref No/Page
	Improved financial management and accountability.	Reconciliations to be performed monthly	Monthly Reconciliations	Signed, Reviewed and filed Reconciliations	12 reports	12 reports	None	None	F
	Improved financial management and accountability.	12 reports	Monthly Councillors' reports	Submission of reports to form part of Councillors' Agenda	12 reports	12 reports	None	None	G
	Improved financial management and accountability.	2300 +36registered indigents	Updated Indigent register	Filed updated indigent register	2917 registrations	3462 registrations	None	None	H
To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability	The review and adoption of the indigent, and credit control and debt collection policy	Review of policies	Adopted indigent, and credit control and debt collection policies	Policies reviewed and adopted 29.05.2015	Policies reviewed and adopted 31.05.2016	None	None	I

**DIVISION: EXPENDITURE**

IDP Objective	Indented outcome	Annual Target	Key Performance Indicator	Unit of measure/Performance measure	Past year performance 2014/15	Actual Performance 2015/16	Variance	Corrective measure/ Action	POE Ref No/Page
<b>To ensure full compliance with MFMA and GRAP with regard to financial management and reporting</b>	Improved financial management and accountability.	60% creditors Payment within 30 days of receipt of invoice	Monthly list of payments and reconciliation s	<b>Monthly</b> – Creditors account reconciliation, monthly list of payments and creditors age analysis <b>(Keep a register as proof)</b>	<b>12 Reports compiled monthly</b>	<b>12 reports compiled monthly</b>	-		
	Improved financial management and accountability.	12 reports compiled for all suspense accounts reconciled and cleared	Monthly list and report on suspense accounts	<b>Monthly</b> – Reports compiled each month <b>(Keep a register as proof)</b>	<b>12 Reports compiled monthly</b>	<b>12 Reports compiled monthly</b>	-		
	Improved financial management and accountability.	12 monthly reconciliation reports	Monthly creditors reconciliation	<b>Monthly</b> – Creditors reconciliation each month <b>(Keep a register as proof)</b>	<b>12 Reports compiled monthly</b>	<b>12 Reports compiled monthly</b>	-		
	Improved financial management and accountability.	12 reports on all Filing of Payment vouchers	Monthly reports on filing of Payment vouchers	<b>Monthly</b> – list of payments made and reports compiled each month <b>(Keep a register as proof)</b>	<b>12 Reports compiled monthly</b>	<b>12 Reports compiled monthly</b>	-		
<b>To ensure full compliance with MFMA and GRAP with regard to financial management and reporting</b>	Improved financial management and accountability.	12 reports compiled and tabled at the Section 32 committee and Council	Monthly register on fruitless and wasteful expenditure	<b>Monthly</b> – Monthly register, minutes of Section 32 committee and resolutions of Council <b>(Keep a register as proof)</b>	<b>12 Reports compiled Monthly</b>	<b>12 Reports compiled monthly</b>	-		

IDP Objective	Indented outcome	Annual Target	Key Performance Indicator	Unit of measure/Performance measure	Past year performance 2014/15	Actual Performance 2015/16	Variance	Corrective measure/ Action	POE Ref No/Page
	Improved financial management and accountability.	12 monthly Salaries and Wages Certification reports	Salaries and Wages Certification report	<b>Monthly</b> – Salaries and Wages Certification report and proof of payments <b>(Keep a register as proof)</b>	<b>12 Reports compiled Monthly</b>	<b>12 Reports compiled Monthly</b>	-		
	Improved financial management and accountability.	12 monthly reconciliation reports	Monthly payroll reconciliation	<b>Monthly</b> – Payroll reconciliation each month <b>(Keep a register as proof)</b>	<b>12 Reports compiled Monthly</b>	<b>12 Reports compiled Monthly</b>	-		
	Improved financial management and accountability.	12 monthly reports	Monthly reports	<b>Monthly</b> – Payroll reports each month <b>(Keep a register as proof)</b>	<b>12 Reports compiled Monthly</b>	<b>12 Reports compiled Monthly</b>	-		
	Improved financial management and accountability.	Compilation of IRP5 reconciliation	Compilation of IRP5 reconciliation	<b>Bi-Annually</b> -Submission of IRP5 reconciliations to SARS by 31 October and 31 May <b>(Submission report as proof)</b>	<b>1 Reconciliation compiled</b>	<b>1 Reconciliation compiled</b>	-		
<b>To ensure full compliance with MFMA and GRAP with regard to financial management and reporting</b>	Improved financial management and accountability	EMP 201 Forms	EMP 201 Forms	<b>Monthly</b> - EMP 201 Forms completed and submitted not later than the 7 <sup>th</sup> each month <b>(Keep a register as proof)</b>	<b>12 Reports compiled Monthly</b>	<b>12 Reports compiled Monthly</b>	-		
	Improved financial management and accountability	Review policy	Policy review	<b>Annually</b> (Policy reviewed and tabled before council for adoption by 31 May) <b>(Council resolution as proof)</b>	<b>None</b>	<b>None</b>	-		

IDP Objective	Indented outcome	Annual Target	Key Performance Indicator	Unit of measure/Performance measure	Past year performance 2014/15	Actual Performance 2015/16	Variance	Corrective measure/ Action	POE Ref No/Page
	Improved financial management and accountability	Response timeously to both internal and external audit queries for Expenditure and Payroll Units	Response timeously to both internal and external audit queries for Expenditure and Payroll Units	<b>Ongoing</b> - Answering of queries within 3 working days after receiving query with relation to Expenditure and Payroll Units (IA report/ AG) <b>(Register with query nr, query date and date of answer as proof)</b>	<b>Within 3 days</b>	<b>Within 3 days</b>	-		
	Improved financial management and accountability	12 reports monthly on implementation and progress of audit action plan	Year-end procedures	<b>Monthly</b> - Report monthly on implementation and progress of audit action plan <b>(Report as proof)</b>	<b>Not achieved</b>	Not achieved			

**Division: Supply Chain Management**

IDP Objective	Indented outcome	Annual Target	Key Performance Indicator	Unit of measure/Performance measure	Past year performance 2014/15	Actual Performance 2015/16	Variance	Corrective measure/ action	POE Ref No/Page
<b>To implement an effective and efficient system of supply chain management and expenditure</b>	Improved financial management and accountability.	Response timeously to both internal and external audit queries on supply chain management processes.	Response timeously to both internal and external audit queries on supply chain management processes.	<b>Ongoing</b> - Answering of queries within 5 working days after receiving query with relation to supply chain	<b>Queries answered within 5 working days</b>	<b>Queries answered within 5 working days</b>	None	None	



IDP Objective	Indented outcome	Annual Target	Key Performance Indicator	Unit of measure/Performance measure	Past year performance 2014/15	Actual Performance 2015/16	Variance	Corrective measure/ action	POE Ref No/Page
	Improved financial management and accountability	Advertise annually for invitation of suppliers database on the newspaper and the website of the Municipality	Advertise Update data base and, Report on new entries	Ensure compliance of SCM 14 (b) policy	Done, the SCM Division advertised Supplier Invitation on the Provincial Newspaper and Website of the Municipality	Done, the SCM Division advertised Supplier Invitation on the Provincial Newspaper and Website of the Municipality	None	None	
	Improved financial management and accountability	Compile an annual procurement plan	Approved SCM procurement plan	<b>The signature of the MM and date of the approval procurement plan</b>	Done, the annual procurement plan was approved by Municipal Manager	Done, the annual procurement plan was approved by Municipal Manager	None	None	
	Improved financial management and accountability.	12 reports/registers of irregular expenditure and deviation	Irregular expenditure and SCM section 36 deviation	Quarterly council resolutions for irregular expenditure and deviation	Done, the irregular expenditure and deviation were condoned by the Council	Done, the irregular expenditure and deviation were condoned by the Council	None	None	
	Improved financial management and accountability.	Tenders and Bids evaluation must be completed within 90 days	Tenders and Bids evaluation must be completed within 90 days	Evaluation Reports must be submitted and list of bids register	Done, bids were evaluated within 90 days after the closing time of the bids	Done, bids were evaluated within 90 days after the closing time of the bids	None	None	
	Improved financial management and accountability	Updated tender register on the website of the Municipality	Updated tender register on the website of the Municipality	Updated tender register on the website of the Municipality	Done, the updated tender register was placed on the website	Done, the updated tender register was placed on the website on the 30 June 2016	None	None	

IDP Objective	Indented outcome	Annual Target	Key Performance Indicator	Unit of measure/Performance measure	Past year performance 2014/15	Actual Performance 2015/16	Variance	Corrective measure/ action	POE Ref No/Page
	Improved financial management and accountability	Maintained and update commitment register	Maintained and update commitment register	Maintained and update commitment register	Done, the update commitment schedule is completed.	Done, the update commitment schedule is completed.	None	None	
	Improved financial management and accountability.	12 Reconciliation of Travel Card and Orders	Commitments order and travelling reconciliations	Reconciliations	Commitments order and travelling reconciliations were performed and documented	Commitments order and travelling reconciliations were performed and documented	None	None	
	Improved financial management and accountability.	Annual review	SCM policy review	SCM policy review	SCM policy reviewed annually as per the Treasury regulations and guidelines	SCM policy reviewed annually as per the Treasury regulations and guidelines	None	None	
	Improved financial management and accountability	12 Reports	Capturing of contracts awarded above R100,000.00 to National Treasury on monthly basis before 10 <sup>th</sup>	Capturing of contracts awarded above R100,000.00 to National Treasury	Capturing of contracts awarded above R100,000 to National Treasury was captured on the CRA System	Capturing of contracts awarded above R100,000 to National Treasury was captured on the CRA System	None	None	

**Division : Asset and Fleet Management**

IDP/SDBIP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KPI	UNIT OF MEASURE/PERFORMANCE MEASURE	PAST YEAR PERFORMANCE 2014/15	ACTUAL PERFORMANCE 2015/16	VARIANCE	CORRECTIVE MEASURE	POE REF PAGE
To implement an effective and efficient system of Asset and Fleet division	Improved financial management and accountability	100%	Response timeously to both internal and external audit queries on Assets	3 working days( IA report/ AG)	100%	95%	5%	On-going process to finalise the Internal Auditor's queries	
	Improved financial management and accountability		Inventory register	Updated room reports placed in all offices and buildings	100%	80%	20%	On-going process to finalise the Inventory reports for year under review. To be completed end August 2016	
	Improved financial management and accountability		Inventory Count	Periodical Inventory count and/ or key control matrix	100%	100%			
	Improved financial management and accountability		Asset Register	Updated additions register on quarterly base and asset register annually	100%	100%			
	Improved financial management and accountability		Reconciliations	Quarterly reconciliation register	100%	100%			
	Improved financial management and accountability		Monthly fleet expenditure report	Monthly fleet expenditure report	100%	100%			
	Improved financial management and accountability		Obsolete, Slow Moving and Disposal Register	Compile obsolete, slow moving and disposal register annually	100%	100%			

**DEPARTMENT: CORPORATE SERVICES**

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PAST YEAR PERFORMANCE 2014/15	ACTUAL PERFORMANCE 2015/16	VARIANCE	CORRECTIVE MEASURE / ACTION	POE REF NO / PAGE
To provide sufficient and skilled human capital in order to enable all departments to function optimally in order to enhance service delivery and institutional capacity.	Improved organizational stability and sustainability.	Fill all positions that become vacant during the year within 90 days of the position being created and/or vacated	Targeted and qualified individuals recruited in line with the critical posts identified within 90 days of the vacancy being vacant and/or created	Submit a monthly report of all vacant positions Advertise all vacant positions and fill them within 90 days of being vacant Create a report on a monthly basis of all appointments	2 Financial Interns and Internal Auditor were appointed with entry date of 09 March -and 23 March 2015 respectively.	<p>Secretary to the Mayor was appointed.</p> <p>4 Financial Interns were appointed on 03 May 2016</p> <p>2 lateral transfer were made in the office of the mayor</p> <p>1 death claim was submitted to relevant pension fund.</p> <p>2 resignations were submitted to the relevant pension funds</p> <p>2 retirement claims were submitted to relevant pension funds</p> <p>1 early retirement was sent to relevant pension fund</p> <p>•Follow ups were made for withdrawals with relevant pension funds</p> <p>Contracts for the 2 Financial interns expired with the last working day 31 March 2016 and letters regarding contracts was handed over to the financial intern</p> <p>5 Financial intern vacancies advertised</p>	None	None	

To provide sufficient and skilled human capital in order to enable all departments to function optimally in order to enhance service delivery and institutional capacity	Improved organizational stability and sustainability	Organisational Structure reviewed and approved on a yearly basis	Organisational structure reviewed and approved annually	Organogram submitted to council for approval annually	The organogram was reviewed and sent to council for approval in May 2015	The organogram was reviewed and sent to council for approval on 28 June 2016	None	None	
		Human resource policies reviewed annually	Review all policies identified for a specific year and submit to council for approval	Identified policies reviewed and approved by council		No policies were changed in 2016	None	None	
		Job description compiled and distributed for all employees	All Job Descriptions	Job descriptions kept on file	Job descriptions signed and filed	1 job description for LED and Rural Dev Officer was created  Job Descriptions for all staff members were taken to them for confirmation of functions to facilitate for Job Evaluation – the challenge experienced was that employees expressed that they are performing functions and yet not placed in those jobs, the LLF held on 25 May 2016 confirmed that placement should be done for all employees to be placed properly	None	None	

**DIVISION: SKILLS DEVELOPMENT**

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PAST YEAR PERFORMANCE 2014/15	ACTUAL PERFORMANCE 2015/16	VARIANCE	CORRECTIVE MEASURE / ACTION	POE REF NO/ PAGE
To Provide sufficient and skilled human capital in order to enable all departments to function optimally in order to enhance service delivery and institutional capacity	Improved organisational stability and sustainability	All identified programs as per WSP should be undertaken.	Employees trained as per the approved annual Workplace Skills Plan	Monthly reports on progress of the implementation of programs	WSP submitted on April 2015  The municipality implemented learnership, WIL, Skills programme	WSP submitted on April 2016  The municipality implemented learnerships – Horticulture 15 employees, Water Process Control – 26 – 18.2 and 52 18.1, Work Integrated Learning, Skills programme	None	The Municipality is depending on LGSETA for funding.  Most of the approved programmes were advertised on January 2016, however the procedure was not finalised due to non-appointment of Training providers by the Municipality	
	Skills audit conducted for Employees and Councilors	Conduct Skills audit for all Councillors and Employees Annually	Skills audit conducted for all Councillors and Employees	A yearly report produced identifying skills gap and recommendations	Conducted on December 2015	Conducted on December 2015	None	None	
Induction		Collect information on a monthly basis			Conducted on June 2015	Conducted on June 2015, January 2016 – there were no new recruits for the financial year 2015/16	0%	None	
	Compliant EE Report and Plan submitted to the Dept. of Labour on time.	Submit the EE report to the Dept. of Labour manually on 1 Oct or electronically on 15 January every year	Compliant EE Report and Plan submitted to the Dept. of Labour on time.	Acknowledgement of receipt of the completed EE Report received from the Department of Labour	Submitted on 15 January 2015	Not submitted – The department of labour did not respond on all communication facilities when contacted, the sign-on for Mantsopa did not work on the electronic system	50%	Meeting with the Department of Labour will be convened for resubmission of the report as the municipality could not submit due to login details	

**DIVISION: EMPLOYEE WELLNESS**

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PAST YEAR PERFORMANCE 2014/15	ACTUAL PERFORMANCE 2015/16	VARIANCE	CORRECTIVE MEASURE / ACTION	POE REF NO / PAGE
To ensure healthy working environment	Enhance health and safety at work	A once off biological assessment undertaken annually of areas associated with hazardous risks.	Risk assessment to be done for all areas within the Municipality and a report be submitted to the Municipal Manager for implementation of recommendations	Finalised Assessment Report produced for implementation of recommendations	Municipality to procure someone to do risk assessment for all areas within the municipality.  Budget for the Biological Assessment is included only in the 2015/16 Budget	Not achieved	Not achieved	This KPI is a standing item at the LLF in order to solicit the views of organised labour	
		Provision of protective clothing to employees. (PPE).	Procure and provide employees with PPE's Bi-Annually	Number of employees provided with PPE.	PPE's handed to employee	Protective clothing supply taken for a tender process	None	None	
		Number of Municipal departments/ sections inspected quarterly in line with OHASA	Ensured that Health and Safety reps are identified and trained by End of September 2014 in order for them to inspect all departments	4 Inspections Reports submitted annually	Training not provided due to financial constraints	Health and safety reps identified and approved by the LLF, awaiting training	None	None	
		Quarterly reports on COIDA	Ensure compliance with COIDA by reporting all incidences in the Municipality	Injury on Duty reports created and submitted for approval	Report for Injury and Subsequent death of Mr RA Lintso	No injuries on Duty were rep	None	None	
	To ensure a working environment that enables good staff morale.	4 Quarterly Reports submitted on Employees wellness	Conduct an employee wellness day to raise awareness	Enforce attendance of employees wellness day None attendance should have consequences	SARS assistance offered as follows:  Sehlabeng High School – 3/3/2015,  Excelsior Combined School – 4/3/2015,	SARS conducted individual tax assistance Mafori Investments was given access to the employees in order help employees with garnishees	None	None	

					<p>Excelsior Magistrate Court – 4/3/2015 and Municipal Office - Excelsior – 4/3/2015</p> <p>A Wellness day for personnel was held on 28 November 2014. Blood sugar, Blood Pressure and AIDS Tests were performed on personnel and information regarding banking facilities, debt review and medical aid options was also provided. A lot of interaction between personnel took place.</p>				
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#### **DIVISION: LABOUR RELATIONS**

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PAST YEAR PERFORMANCE 2014/15	ACTUAL PERFORMANCE 2015/16	VARIANCE	CORRECTIVE MEASURE / ACTION	POE REF NO / PAGE
To facilitate stable relations at work place	Improved organisational stability and sustainability	Address all disputes and grievances within 90 days of receipt of such	Disputes and grievances handled in terms of the SALGBC collective agreement within 90 days.	Report of all disputes and resolutions reached produced and submitted for approval	A Disciplinary hearing has been instituted against Mr MH Tsaoane	1 incident reported - Mr Mohapi reported an injury and WI.C2 submitted to the department of labour	None	None	
To provide efficient and effective legal Services.	Improved work relations and maintain a		By-Laws developed and approved as per priority functional area as identified annually	Identified By-laws being taken through Public Participation and approved by council	By-laws submitted to Council on 24 October 2014 for final	Memo written to office of the Speaker on 27 October 2015.	None	None	



	stable work place				approval. Presented for publication in Gazette – advertised in Gazette on 12/12/14  New by-laws presented to G&A Committee on 19 November 2014 – EXCO on 17/12/2014 and Council on 19/12/2014	Follow up on Council resolution to EXCO on 29/10/2015  Follow up resolutions to Council on 24 November 2015			
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**DIVISION: MANAGEMENT & COUNCIL**

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PAST YEAR PERFORMANCE 2014/15	ACTUAL PERFORMANCE 2015/16	VARIANCE	CORRECTIVE MEASURE / ACTION	POE REF NO / PAGE
To provide efficient and effective council administrative support services	Improved organisational stability and sustainability	4 Ordinary Council meetings being held	Hold 4 Ordinary Council meetings annually	Minutes of meetings and attendance register	Council meeting held on 27 January 2015  Special Council meeting held on 16 and 26 February 2015  EXCO held on 24 February 2014	16 July 2015 – Special Council meeting  28 July 2015 – Ordinary Council meeting  25 August 2015 – EXCO  27 August 2015 – Council meeting  11 September 2015 – Special C/M	None	None	

						<p>Council meeting held on 8/10/2015 and 24 November 2015</p> <p>EXCO held on 29/10/2015</p> <p>Special Council meeting held on 17 November and 17 December 2015</p> <p>Council meeting held on 26/01/2016 and 29/3/2016</p> <p>EXCO held on 23/02/2016, <a href="#">and 26/4/2016</a></p> <p><a href="#">Special Council meeting held on 21/1/2016, 25/2/2016, 25 and 4/4/2016, 31/5/2016 and 28/6/2016</a></p> <p><a href="#">El Committee – 13/4/2016</a>  <a href="#">RD Committee – 2/2/2016</a>  <a href="#">TS Committee – 8/4/2016</a>  <a href="#">WCPD Committee – 7/3/2016</a></p>			
		Council, EXCO and Committee agendas delivered as per standard rules	100% of meeting agendas delivered on time as prescribed	Schedule of EXCO, Council & Standing Committee meetings	Agendas all delivered on time	Agendas all delivered on time	None	None	

		(Council – 48 hours, budget – 96 hours and EXCO & Committees - 48 hours).		Agenda, minutes & attendance registers  Proof of delivery note					
		quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr	Follow up Monthly on Resolutions taken by Council	4 Quarterly council resolutions tracking management via email/memo	No feedback received	Council resolution follow up sent on 20/8/2015 to all Directors and Political Offices as well as on 8 September 2015  Item to EXCO on 29 October 2015  And to Council on 24 November 2015  Item to EXCO on 29 October 2015  And to Council on 24 November 2015	None	None	
To ensure that sound governance processes are developed and maintained	Calendar of council, standing committees and management meetings programmes developed	Develop annual organizational year planner.		Submit a schedule to council stipulating the dates for all committees, EXCO and Council for approval	New schedule drawn up – Approved by Council on 19 December 2014	This gets done once a year and will be referred to Council in December for new schedule of 2016  Council meeting of 24 November 2015 – C/R 980/24/11/2015  Item to EXCO on 29 October 2015  And to Council on 24 November 2015	None	None	

DIVISION: ADMINISTRATION

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PAST YEAR PERFORMANCE 2014/15	ACTUAL PERFORMANCE 2015/16	VARIANCE	CORRECTIVE MEASURE / ACTION	POE REF NO / PAGE
	Protection of municipal information	All current employees to sign confidentiality agreement by 31 Dec 2015 and new ones prior commencement of duty	Number of employees who have signed confidentiality agreement.	Report of all employees who have signed the confidentiality and Conduct of Employees as per Schedule 2 of the Municipal Systems		All new entrants to the Municipality sign the confidentiality acknowledgement	None	None	

DIVISION: MANAGEMENT

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PAST YEAR PERFORMANCE 2014/15	ACTUAL PERFORMANCE 2015/16	VARIANCE	CORRECTIVE MEASURE / ACTION	POE REF NO / PAGE
To implement an effective and efficient system of supply chain management and expenditure	Effective Expenditure Management		Effective management of payroll information sent to Finance for payment.	Monthly reports of submissions to Finance department for payroll payments	Memorandums were sent to finance regarding 2 appointments made.  Changing of Banking Details for employees.  Overtime and reports send to Finance for payments.	Amendments of Banking Details and other information on the system for all employees.  Overtime reports for permanent staff was sent to Finance for payments.  Memorandums for acting	None	None	

					<p>Leave pay-outs sent to finance for payment.</p> <p>Submitted Reports for casual wages.</p> <p>3 Death claims were made</p> <p>2 retirement claims were made</p> <p>1 Divorce claim was made</p>	<p>allowance were sent to finance for processing.</p> <p>Submitted Reports for casual wages.</p> <p>Leave pay-outs were submitted to finance department for pay outs</p>			
	Clean Audit Outcome	4 Quarterly reports deficiencies raised by AG addressed	Handle and rectify all issues raised by the Auditor General's report of 2014/15 Financial Year	Quarterly reports produced and submitted for approval	The Matters raised by the AG are attended to on a continuous basis	Quality and timeous responses been given to external and internal audit information requests	None	None	
	Clean Audit Outcome	Respond to Audit Exceptions within the maximum of 7 working days	Quality and timeously response to audit queries both from internal and external auditor within 5 working days for 5 queries 7 working days for more queries	Report on submitted responses to auditors	The Matters raised by the AG are attended to on a continuous basis	Quality and timeous responses been given to external and internal audit information requests	None	None	

DIVISION: REGISTRY

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PAST YEAR PERFORMANCE 2014/15	ACTUAL PERFORMANCE 2015/16	VARIANCE	CORRECTIVE MEASURE / ACTION	POE REF NO/PAGE
To implement an efficient registry system to ensure smooth running of administration	Smooth running of administration	Ongoing	Effective decimation of all mail within two day of receipt	Generate Reports on all mail received and sent quarterly	327 Mail received	<p>Mail received = 279</p> <p>Council resolutions = 107</p> <p>Total received= 386 (quarter 1)</p> <p>Mail received 282 (quarter 2)</p> <p>248 Normal mail</p> <p>83 Council resolutions</p> <p>331 Total (quarter 3)</p>	None	None	
	Smooth running of administration		All correspondence received filed in an accessible manner	Generate Reports on all mail received and sent quarterly	680 – other items carried over from previous quarter	<p>Mail filed= 269</p> <p>Council Resolution filed= 81</p> <p>Total filed = 350 (quarter 1)</p> <p>297 – other items are carried over from last quarter (quarter 2)</p>	None	None	

						232 Normal mail  65 Council Resolutions  297 Total (quarter 3)			
	Smooth running of administration		Number of new files opened	Generate Reports on all mail received and sent quarterly	30 New files open	7 new files open	None	None	
	Smooth running of administration	4	Registry office to comply with archive regulations and standards	Report on compliance to regulations by creating a report on a quarterly basis	Mr Challa sent reviewer item number register for approval. Sent to DCS for	Email sent to the archives department requesting information to assist the office	None	None	
	Smooth running of administration	1	A Records Management Policy to be drawn up and approved by Council	Policy developed and submitted to council for approval	Draft Policy drawn up – Gave to DCS for discussion. Previous policy still in place	Records Management Policy approved by council vide resolution 789 27/11/2007 still in use.  New reviewed policy to be finalised	None	None	
	Smooth running of administration	1	Procedure Manual submitted to council for approval	Approved Procedure Manual	Approved Procedure Manual Is available	In process of reviewing procedure manual for submission to the Committee	None	None	

**DEPARTMENT: TECHNICAL SERVICES**

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PAST YEAR PERFORMANCE 2014/15	ACTUAL PERFORMANCE 2015/16	VARIANCE	CORRECTIVE MEASURE / ACTION TAKEN	POE REF NO / PAGE
To ensure that all households on formal erven have access to potable water connections.	Water is constantly supplied to all Households	15 170	Provide 15170 households with access to basic water supply.	15 170	Achieved except with high lying areas in Manyatseng, Mauersnek and part of Mahlatswetsa. Water tankers are used to supply the above mentioned areas and also including rural areas such Marseilles, Lechabile and Hutu Connector Pipeline from the Reservoir new Mantsopa Hospital:  MAHUBE Training and Development have signed MOU with Municipality for training of Process Controllers on NQF level 2 & 3	Running water is constantly provided to all 15 170 Households except during interruptions due to low water pressure to high lying areas, shortage of raw water, main pipe bursts and electricity power failures, ESKOM Load shedding in particular.  High lying areas in Mauersnek are now fully and constantly supplied with water.	Low water pressure to high lying areas and occupied erven of 383 at Manyatseng ext. 9.  High lying areas at Khotha in Excelsior	Boreholes: 4 Tweespruit, 5 Excelsior, 1 Ladybrand to augment water supply. Water tankers used to supply water to high lying areas and 383 Households at Manyatseng ext. 9.  Water is supplied by JoJo tanks at Marseilles, Lechabile and Hutu.  5 boreholes are currently in the process of being commission  A new High Tank is completed.	
To ensure that clean drinking water is provided to households without standpipes.	Water is provided to new erven at Manyatseng ext. 9.	Occupied erven of 383.	To provide drinking water using Communal Water tankers to occupied erven of 383 without standpipes at Manyatseng ext. 9.	Occupied erven of 383 without standpipes.	100% Supply in accordance with the program	Done in accordance with the program and/or when need arises.	0	A proper Water Tanker needs to be purchase by Municipality	
	Water is provided whenever there is	100% of identifi	Providing water to areas experiencing	4'320 000lt	100% supply in accordance with division programme	100% supply in accordance with division programme	0	none	



IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PAST YEAR PERFORMANCE 2014/15	ACTUAL PERFORMANCE 2015/16	VARIANCE	CORRECTIVE MEASURE / ACTION TAKEN	POE REF NO / PAGE
	an interruption to supply other areas	ed areas	Low water pressure and known Privately owned lands.	Thabong 383 Manyatseng ext. 9. Portion of (Manyatseng, Mahlatswetsa ) and known Privately owned lands.					
	Existing Service Level Agreements reviewed	2	Service Level Agreements with Bloemwater and Riverside Lodge reviewed and approved by council.	2	2 = Bloemwater SLA reviewed and approved by council.	SLA with Bloemwater ready to be submitted to council and engagements with Riverside Lodge owner in progress	1	Discussions underway regarding the review of SLA with Riverside Lodge owner	
	Documented information on alternative water sources available	1	Investigation into possible additional water source.	1 hydrological study	Completion report on Tweespruit	5 hydrological Reports completed for Ladybrand, Tweespruit, Excelsior, Thaba Phatkoa and Lechabile Trust	4	none	
	Water loss reduced	40%	Percentage reduction of water loss in distribution.	40% Reduction compliance All towns	40% compliance	23% reduction	17%	Installation of Bulk meter, Valves night flow metres Leak repairs Water Conservation Water Demand Management  Implementation of Presidential project WAR ON LEAKES project is implemented by RAND WATER	
Review Water Services Development Plan (WSDP) in terms of Water Services Act	Reviewed WSDP	1	Number of reviewed Water Services Development Plan (WSDP) and approved by council	1 Approved by council	1 reviewed WSDP and approved by council	1 reviewed and approved by council as part of IDP processes.	None	none	

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PAST YEAR PERFORMANCE 2014/15	ACTUAL PERFORMANCE 2015/16	VARIANCE	CORRECTIVE MEASURE / ACTION TAKEN	POE REF NO / PAGE
To provide consumers with clean drinking/running water	Clean drinking/running water is provided to consumers	97%	Percentage compliance with blue-drop water quality accreditation system.	97% compliance with Blue Drop  35% Water safety planning on daily basis and  15 Asset Management  10% Process control management control  30% Drinking water quality compliance  10% Management, Accountability and local regulation.	47,09%  14,91%  4,32%  24,5%  13,14%  11,31%	Unknown  .....  .....  .....  .....  .....	Audit has been conducted by DWS and results are still pending.	Draft Infrastructure Asset Register completed, Policy and Maintenance Plan developed through support by IMESA.  Blue Drop Systems committee established for monitoring and reports of which shall be submitted to council quarterly  The process is outside municipality competency. The results are awaited from DWS (performance 2015/2016)	
To connect water to first time consumers	All paid up for first connection completed	100% of received and approved application for new connection	Provision of water to first time Consumers	100% of received paid up applications for new connections.	100% of received applications for new connections within 30 days.	100% of received applications for new connections within 30 days.	None	<b>None</b>	

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PAST YEAR PERFORMANCE 2014/15	ACTUAL PERFORMANCE 2015/16	VARIANCE	CORRECTIVE MEASURE / ACTION TAKEN	POE REF NO / PAGE
Reported water related incidents are responded and attended to.	Satisfactory response time to all reported incidents	100% of reported incidents	Customer satisfaction and reduction of water loss.	100% of reported water incidents up to the meter.	100% of reported leakages are attended to within 8hours up to the meter.	100% of reported leakages are attended to within 8hours up to the meter.	0	Popularise and Awareness of Customer care number and emergency number	

#### DIVISION: SANITATION

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PAST YEAR PERFORMANCE 2014/15	ACTUAL PERFORMANCE 2015/16	VARIANCE	CORRECTIVE MEASURE / ACTION TAKEN	POE REF NO / PAGE
To ensure that all households on formal erven have access to basic level of sanitation services.	Sanitation service is constantly provided to all Households	15 553	Number of formalised erven with access to sanitation services.	15 553	15170	15170	383	<p>Department of Human Settlement provides houses with toilets to qualifying applicants.</p> <p>Training of plumbers</p> <p>Improves on the maintenance of vehicle and including honey sucker</p>	
Effluent is treated and discharged in compliance with Relevant Acts ie Waste Water discharged, Environmental Waste Act	Percentage compliance with green -drop water quality accreditation system.	90% compliance	Discharged effluent is treated in accordance with the required standard	90% compliance  Process control, Maintenance: 10%  Monitoring Plan: 15%  Water Quality submission: 5%  Effluent quality compliance: 30%  Quality risk management: 15%	31,58%  2,90%  8,37%  3,70%  3,84%  2,15%	.....  .....  .....  .....  .....  .....	Audit has been conducted by DWS and results are still pending.	<p>Draft Infrastructure Asset Register completed, Policy and Maintenance Plan developed through support by IMESA.</p> <p>Blue Drop Systems committee established for monitoring and reports of which shall be submitted to council quarterly</p> <p>The process is outside municipality competency. The results are awaited from DWS (performance 2015/2016)</p>	

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PAST YEAR PERFORMANCE 2014/15	ACTUAL PERFORMANCE 2015/16	VARIANCE	CORRECTIVE MEASURE / ACTION TAKEN	POE REF NO / PAGE
				Local Regulations:5%  Treatment capacity 5% Asset management: 15%	1%  0,66%  2,91%	.....  .....			
To connect sewer to first time applicants.	All paid up application for first time connection are completed	100% of received and approved application for new connection	Provision of sewer to first time applicants.	100% of received paid up applications for new connections	100% Of compliant applications	100% of compliant applications	0	none	
To connect sewer to existing formalized erven	Sewer is connected to all occupied erven per approved application.	100% connection of sewer to occupied erven per approved application.	100% connection of sewer to occupied erven at Dawiesville ext. 2 per approved application.	100% connection of sewer to occupied erven per approved application.	100%	100% of received applications for new connections within 30 days.	0 383 Thabong extension 9	None  Beneficiaries identified and sites have been allocated however Department of Human Settlement plans to provide housing with toilets inside.	
Reported sewer related incidents are responded and attended to	Satisfactory response time to all reported incidents	100% of reported incidents are responded and attended to.	Number of reported sewer blockages attended to within 12 hours, up to the connection	100% of reported sewer related incidents attended to within 12 hours up to the connection	100% of sewer reported blockage are attended within 12 hours	100 % of sewer reported blockages are attended to within 12 hours	0	none	

## DIVISION: ELECTRICITY

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PAST YEAR PERFORMANCE 2014/15	ACTUAL PERFORMANCE 2015/16	VARIANCE	CORRECTIVE MEASURE / ACTION TAKEN	POE REF NO /PAGE
To ensure that all households connected to electricity on formal erven have access to electricity services.		15 170	100% of Number of Households on formalised erven have access to electricity services.	15 170	100%	100%	None	None	
		1993		1993	100%	100%	None	None	
		13 177		13 177	100%	100%		None	
To address electricity backlog within the municipality	All Households without electricity are provided with the service	R1' 000 000 equivalent to almost 157 Households	Providing basic level of electricity services to first time Consumers.	91 Households Connected	91 Households Connected	157 Households Connected	None	None	
To connect electricity to first time consumers.	connection to first time Consumers	100% of received paid up connection fee	Number of new connections to first time Consumers	100% of received paid up connection fee	100% of received paid up connection fee	100% of received paid up connection fee	None	None	
To connect electricity to existing formalized erven	Provision of electricity to occupied erven of 72 at Dawiesville ext. 2 as per approved application for connection.	72 at Dawiesville ext. 2 as per approved application for connection.	Supply of electricity to new occupants.	72 at Dawiesville ext. 2 as per approved application for connection.	72 sites not occupied	72 Sites not yet occupied	Municipality need to allocate sites to the beneficiaries	Beneficiaries identified and sites have already being allocated. Human Settlement Department will provide housing to applicants who qualifies for subsidies.	
To provide the reliable, and sufficient electricity supply	Reviewed and approved SLAs in compliance with Electricity Regulations	1	Reviewed SLA document with both CENTLEC.	1	Not Achieved	Not achieved	None	FS Treasury requested to intervene as discussed during Back to Basics intervention meetings.	
To minimise interruptions to electricity supply to users	Strengthening of electricity infrastructure	100% of planned maintenance and/or reported faults	Maintenance of electrical network in line with developed master plans.	100% of planned maintenance and/or reported faults	Maintenance of Substations and Mini Substations	Only 9 of 41 maintained, Lack of budget	Have a sufficient budget	Installation of 2.4km primary cable from main Substation to Dan Pienaar Substation in 2016/17 FY	
Percentage of reported residential power interruptions	100% of reported incidents	100% of reported incidents up to the meter.	Maintenance of existing	100% of reported incidents up to the meter.	100% of reported incidents attended to up to the meter	100% of reported incidents attended to up to the meter	Delayed response time due to lack of skill and resources	Provision of training to personnel and procuring of resources	

attended to within 24 hours			electricity infrastructure						
Percentage reduction in electricity distribution Losses.	Electricity	15% Compliance	Monitoring and inspection of tampered meters and illegal connections		27% distribution losses	33% distribution losses	8% reduction losses	Installation of prepaid meters, bulk meters to high volume clients, meter reading and billing system to be closely monitored	
To ensure provision of sufficient area lighting to the community of Mantsopa.	2013 Street lights + 150 solar street lights, 17 Medium Mast and 5 High Mast= 2185	2185 in accordance with maintenance program	Number of streets lights and high mast lights to be maintained	2185 in accordance with maintenance program	>100%	>100%	Lack of sufficient resources for repairs and maintenance and frequent breakdown of vehicles and equipment.	Procuring of a cherry Picker The Municipality appointed Ikageng Electrical Contractor and Segosedi Electrical.	

## DIVISION: ROADS & STORMWATER (PMU)

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PAST YEAR PERFORMANCE 2014/15	ACTUAL PERFORMANCE 2015/16	VARIANCE	CORRECTIVE MEASURE / ACTION TAKEN	POE REF NO / PAGE
To improve the standard of roads and storm water drainages in the municipality	Gravelled dirt roads/streets	3km	3km of dirt roads/streets at Platberg gravelled	3km	0,17km	0,3km Graded 0,1km Mauersnek	Municipality puts on-hold mining of gravel due to noncompliance to conditions for mining permit.	FS COGTA to engage with FS Roads and Public Works as resolved by Back to Basics intervention team.	Roads and Stormwater progress report
To maintain the existing roads infrastructure.	Kilometres of tarred roads/streets maintained	5km	5km of tarred streets/roads maintained	5km	9,7km	Tweespruit: 4,36km Excelsior: 2,6km Ladyrand: <u>2,903km</u> <u>9,860km</u>  This has been achieved through support by FS Operation Hlasela Program.	None	None	Roads and Stormwater progress report
	Kilometres of gravel roads maintained	1,0km	Re-gravel streets/roads in Ladybrand/Manyatseng	1,0km	7.82 ( both graveling and grading)	2,660km	None	None	Roads and Stormwater progress report
		1,0km	Reshaping (Grading) streets in Ladybrand and Manyatseng	1,0km		2,830km  This has been achieved through support by FS Operation Hlasela Program.	None	None	Roads and Stormwater progress report
		1km	Re-gravel streets/roads in Excelsior/Mahlatswetsa	1km	0	3,4km  This has been achieved through support by FS Operation Hlasela Program.	None	None	Roads and Stormwater progress report
		1km	Reshaping (Grading) streets in Excelsior and Mahlatswetsa	1km	0	2,3km  This has been achieved through support by FS Operation Hlasela Program.	None	None	Roads and Stormwater progress report
		1km	Re-gravel streets/roads in	1km	0,620	4.6km			Roads and Stormwater

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PAST YEAR PERFORMANCE 2014/15	ACTUAL PERFORMANCE 2015/16	VARIANCE	CORRECTIVE MEASURE / ACTION TAKEN	POE REF NO / PAGE
			Tweespruit, Boroa and Dawiesville			This has been achieved through support by FS Operation Hlasela Program.			progress report
			Shaping (Grading) of streets/roads in Tweespruit, Boroa and Dawiesville	500m		2.26km  This has been achieved through support by FS Operation Hlasela Program.	None	None	Roads and Stormwater progress report
		0,5km	Re-gravel streets/roads in Hobhouse and Dipelaneng	0.5km	0.9	0	Municipality puts on-hold mining of gravel due to noncompliance to conditions for mining permit.	FS COGTA to engage with FS Roads and Public Works as resolved by Back to Basics intervention team.	Roads and Stormwater progress report
			Reshaping (Grading) streets/roads in Hobhouse and Dipelaneng	Reshaping (Grading) streets/roads in Hobhouse and Dipelaneng	0	0	Shortage of Operators for Graders and frequent breakdown of Graders	General workers operate as Acting Operators whenever need arises.	Roads and Stormwater progress report
		0,5km	Reshaping (Grading) streets and Roads in Thaba-Phatkoa	0,5km	0.2km	1,6km	Shortage of Operators for Graders and frequent breakdown of Graders	General workers operate as Acting Operators whenever need arises.	Roads and Stormwater progress report
To maintain Stormwater channels.	Proper management of Stormwater channels	10km	Maintenance of Stormwater channels	10km	2,19km	18,27km  Achieved through the use of Contract workers appointed on contract and as EPWP	None	None	Roads and Stormwater progress report
To construct new stormwater channels.	New stormwater channels constructed on existing and upgraded streets and roads.	1,6km	1,6km new stormwater channels constructed	1,6km	0.120km	1,6km  Achieved as part of Manyatseng Block Paved Project, Road 1, 2 and 3 and Boroa Access Road that is still under construction.	None	None	Roads and Stormwater progress report



IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PAST YEAR PERFORMANCE 2014/15	ACTUAL PERFORMANCE 2015/16	VARIANCE	CORRECTIVE MEASURE / ACTION TAKEN	POE REF NO / PAGE
To have measures in place for maintenance standards of roads and Stormwater	Maintenance plan reviewed	1	Roads and storm water maintenance plan reviewed and submitted for approval	Roads and Stormwater maintenance plan reviewed and approved by Council	1	Achieved	None	IMESA tasked with the responsibility of preparing a maintenance plan for 2016/17	Roads and Stormwater progress report
Identification of Lands for permission to mine gravel	Lands identified for permission to mine gravel	1	Lands identified for licenced Borrow-pits in Ladybrand, Hobhouse and Thaba Phatcoa	1 piece of land to be prioritised for EIA.	Land identified for mining of gravel in Hobhouse (municipal land) and Thaba Phatcoa (privately owned).	Engagement with DMR (Department of Mineral Resources) on 04 December 2015 for a permit for mining of gravel.	Insufficient Budget for acquiring the services for mining License.	FS COGTA to engage with FS Roads and Public Works as resolved by Back to Basics intervention team.	Roads and Stormwater progress report
To acquire licence for mining of gravel	Mining given to the Municipality	Environmental Impact Analysis conducted	Environmental Impact Analysis conducted	1 EIA report	Not achieved	Not achieved	Insufficient Budget for acquiring the services for mining License.	Budget for the next Financial Year 2016/2017.	Roads and Stormwater progress report

## Division: PMU

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PAST YEAR PERFORMANCE 2014/15	CORRECTIVE MEASURE / ACTION TAKEN	POE REF NO / PAGE
To ensure that all Municipal Capital Projects are properly Administered and Managed	Effective and efficient implementation of Municipal Capital Projects	100% of registered and approved Capital Projects are effectively implemented	100% implementation of Municipal Capital Projects.	Upgrading of Arthur Pitso Stadium (Phase 2) in Manyatseng is 35% complete.	Phase1: 90% Phase2: Design and Tender Stage	Consultant finalised the project documents and Contractor appointed, Construction is now 35%	MIG Non fin report and PMU Annual Report 2015/2016
	Project completed	100% completion	Increase Bulk water supply to new Mantsopa Local Hospital	Completed Projects worth R6'000 000	Project implemented and on progress	Project on progress	PMU Annual Report for 2015/2016
	Project completed	1	Upgrading of Genoa Water Treatment Works	Project worth R2' 000 000 implemented	Project not planned for this financial year but for 2015/2016	Project implemented and completed	Close-out Report
	Projects completed	2	Increase Bulk Water Supply in Mantsopa	Projects worth R12' 000 000 implemented	On progress	-Equipping of 4 boreholes in Tweespruit -Equipping of 6 boreholes in Excelsior -Bulk water pipeline to Regional Hospital	PMU Annual Report
	Projects completed	5	Drilling/ cleaning, testing, quality, Mechanical Electrical & Civil installation	5	Tweespruit: 9 drilled and tested Excelsior: 4 drilled and tested	Tweespruit : 4 equipped Excelsior: 7 equipped	PMU Annual Report
	Providing water and sewer services to new beneficiaries	Completed Project at Mahlatswetsa	Number of erven provided with water and sewer connections	Completed Project at Mahlatswetsa	417 Erven: Planned and implemented for water and sanitation connections	Project implemented and 90% progress	Final Payment Certificate
	Providing water and sewer services to new beneficiaries	Completed Project at Dipelaneng	Number of erven provided with water and sewer connections	Completed Projects at Dipelaneng	Project is on hold due to insufficient funds	Project is on hold	

To ensure that, by June 2015, all households on formal erven have access to basic sanitation services.	To eradicate sewer backlog in the municipality with the purpose of eradicating the remaining bucket toilets.	Number of households (1353) using buckets system to be eradicated.	All households are provided with the basic level of sanitation service.	100% of all identified defects through a Snaglist.		Commissioning of the Tweespruit Bucket Eradication project by means of integration of all phases	PMU Annual Report
Number of households electrified under INEP programme.	705 Households	Installation of Electricity Network to provide electricity service to 157 Households equivalent to R3' 000 000.	Electrification program at Platberg and Bulk Infrastructure.	Households equivalent to R3'000000.00 allocated for the Project	Project implemented and on progress	Project completed	Completion Report
To improve the standard of roads and storm water drainages in the municipality	Kilometres of street paved.	2,2km	Paving of road	2.2km road paved	On progress	On practical completion (not final completion), snags being attended to	
	Kilometres of streets paved	0.6 km	Paving of roads/streets	600m of streets paved	On progress	Project completed	Close-out Report
	Kilometres of streets paved	1.0 km	Paving of roads/streets	1000m of streets paved	On progress	Project completed	Close-out Report
Effective and efficient implementation of Expanded Public works Programme (EPWP)	# of Programmes successfully implemented	3 in compliance with Incentive Grant	Effective and efficient implementation of Programmes	3 Programmes in compliance with Incentive Grant provisions	3 programmes implemented: Infrastructure Sector; Environment Sector; Social Sector	All 3 on-going implementation	Quarterly Reports

	# of EPWP driven Projects implemented	2	Effective and efficient implementation of Projects	2 Infrastructure Projects that meet EPWP standards	2 projects implemented	5 projects implemented in 2015/2016	Quarterly Reports	
	Creation of sustainable job opportunities and skill transference	151	Employment of people.	151	61	61: EPWP Incentive grant 93: MIG projects	EPWP Incentive grant Expenditure report and MIG Non-fin Report	
IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	PAST YEAR PERFORMANCE 2014/15	ACTUAL PERFORMANCE 2015/16	VARIANCE	CORRECTIVE MEASURE /ACTION TAKEN	POE REF NO / PAGE
Effective management of payroll function	Attendance registers and claim forms for payment of employees properly administered and managed	All received, verified and authorized Attendance registers and Claim forms	Effective control of attendance registers Improved management of overtimes Improved management of travel and subsistence claims/allowances	No overtime claimed by the PMU division during 2014/15 financial year  Travelling claims were as per the Council's Travelling & Subsistence Policy	No overtime claimed by the PMU division during 2014/15 financial year  Travelling claims were as per the Council's Travelling & Subsistence Policy	None	All travelling claims and permission to work overtime is authorised by the Director Technical Services	
% of total capital and operational budget spent.	Quarterly expenditure reports in consultation with Finance Department	12 Monthly Expenditure reports	Compilation of quarterly expenditure reports in consultation with Finance Department	12 monthly reports & Quarterly non- financial report submitted to the MIG offices	12 monthly reports & Quarterly non- financial report submitted to the MIG offices	None	None	

**Town**

**Division: Town Planning & Development**

IDP OBJECTIVE		INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PAST YEAR PERFORMANCE 2014/15	ACTUAL PERFORMANCE 2015/16	VARIANCE	CORRECTIVE MEASURE/ACTION TAKEN	POE REF NO/PAGE
		Effective Building Control and Town Planning Services		Form part of processing the drawing of annual reviews of the Spatial Development Framework	Complete SDF	No SDF	1 Approved SDF	None	None	
		Effective Building Control and Town Planning Services		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	Number of RDP Inspected	1003 Inspections conducted	258 inspections conducted	None	None	
		Effective Building Control and Town		Monitor the implementation of the approved SDF and TPS to ensure adherence thereto and to regulations	Number of STATS SA Monthly Reports Sent	12 reports (1 per month)	12 reports (1 per month)	None	N/A	

		Planning Services		and legislations - Number of building reports to STATS SA						
		Effective Building Control and Town Planning Services		Monitor the implementation of the approved SDF and TPS to ensure adherence thereto and to regulations and legislations Approving and Disapproving Building plans submitted for this purpose by respective applicants	Number of Building Plans Evaluated within 60 days		42 building plans evaluated			
		Effective Building Control and Town Planning Services		Recommendations in respect of applications regarding zoning, encroachment, consent use, subdivision and consolidation applications according to the stipulations of the TPS.	Number of Applications processed within 60 days	100% of received applications (43 applications processed)	100% of application received (7 applications processed)	None	NA	

**DEPARTMENT: COMMUNITY SERVICES**

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PAST YEAR PERFORMANCE 2014/15	ACTUAL PERFORMANCE 2015/16	VARIANCE	CORRECTIVE MEASURE/ ACTION TAKEN	POE REF NO/ PAGE
HOUSING  To facilitate access to sustainable human settlements and improved quality of household opportunities and services	Establishment of housing needs. Addressing of housing challenges	1	# of Housing Chapter updated and submitted to Council for approval	Reviewed and adopted plan by June 2016	Approved by Council 31/05/2014 and  Approved by Council on 30/05/2015	Reviewed and adopted by Council on 31/05/2016	Achieved	Achieved	See attachment H.S.1
	Eradication of informal houses	As per provincial allocation	% of beneficiaries identified and subsidy applications processed as per provincial allocation	1. Copies of applications forms kept.  2. Status report of approvals obtained.	100 x identified Thaba Patchoa  100 achieved Hobhouse project complete	Beneficiaries identified at Manyatseng	Awaiting Provincial allocation	Awaiting Provincial allocation	See attachment H.S.2
	Security of tenure to all communities	12ha	Ha of land identified for human settlement in Tweespruit	Correspondence for appointment of Town Planner kept.	12,0054 Hectares identified at Tweespruit	Memo submitted to CFO for appointment	To be addressed in the financial year	To be addressed in the financial year	See attachment H.S.3
	Reduction of housing backlog	1 100	# of erven allocated to the beneficiaries per town: Hobhouse(200),Manyatseng (500) and Mahlatswetsa (400)	Approved lists kept	Waiting list being verified 383 Allocated Manyatseng  200 Beneficiaries Hobhouse identified	500 allocated Manyatseng	Hobhouse and Mahlatswetsa list still to be verified and approved by Council	Hobhouse and Mahlatswetsa list to be submitted in the September 2016	See attachment H.S.4

TRAFFIC To support safety and security awareness in communities and the “fight against crime” campaign in partnership with SAPS and other key stakeholders	Reduction in roads fatalities	2	# of annual public transport programmes participated with the District, Province and National	Register kept	2 Road blocks were held during festive seasons during December 2014 and March 2015 at N8 Maseru road	2 Road blocks were held during festive season December 2015/Easter 2016 at N8 Maseru road	Achieved	Achieved	See attachment T.D.1
	Resolution of conflicts and disputes in the Taxi industry	4	# of public transport Forum meetings held	Copies of minutes kept	1.On the 23 February 2015meeting were held at Manyatseng Conference Hall with Madiboho Transport Forum 2.On the 28 October 2014 Transport Forum meeting was held at Manyatseng Taxi Association 3.On the 25 November 2014 Transport Forum was held at EXCO Chamber	Invitation were sent out	Meeting were scheduled for the next quarter	Meetings were scheduled for the next quarter	See attachment T.D.2
	Road safety instilled amongst learners & other road users	2	#of road traffic safety programmes implemented in schools (“ child in traffic ”)	Attendance and Pictures kept	3 schools were monitor le roux Primary ,Manyatseng Primary School and Ladybrand Primary School	Two school were monitor Le roux Primary School and Ladybrand Primary School	Achieved	Continuously monitoring	See attachment T.D.3



	Compliance with the NRTA	1	Implementation of AARTO System	Copies of request of upgrades kept Copies of request of refresher course kept	Awaiting Provincial roll-out	Partitioning of building in progress	Awaiting roll-out by Provincial Department	Included in the B2B action plan	See attachment T.D.4
	Compliance with the NRTA	120	# of check points and roadblocks to ensure roadworthiness	Register kept	Stop and checklist = 2191 ARFT 56 Licencing =235 Stopsign = Speed= Cellphone = Roadmarkings =296 Others 279 Total =882 E.g.Safety belt,Indicators and Windscreen	Stop and checklist 1296 ART 56 Lincencing = 155 Speed =51 Cellphone =4 Stopsign =63 Roadmarkings =170 Others =205 Total =648 E.g Wipers,Handbrake and Lamps	Achieved	Achieved	See attachment T.D.5

SECURITY		As and when occurred	As and when occurred	# of incidents reported at Municipal buildings and entrances	On March 2015 Manyatseng Offices were destroyed by Fire during protect..E.g..Social Development .SASSA,Home affairs	Register checked and signed by the Supervisor and no accident occurred	Cash flow challenges	To be prioritized in the new financial year	See attachment T.D.7
		3	3	# of municipal offices inspected and secured	Manyatseng Offices ,Finance Department and Store room and Traffic Officers	Manyatseng offices ,Finance Department and Store room Traffic Officers checked and signed occurrence book	Cash flow challenges	Cash flow challenges	See attachment T.D.8
DISASTER MANAGEMENT	To make use of the disaster management centre according to disaster management Act  To ensure increased awareness by supporting and co-resourcing	4  4	# of meetings held with National, Provincial departments and District as well as NGO's to ensure their involvement in Disaster Management in Mantsopa.	Achieved as we receive invitations from the National, Province and District.	Achieved as we receive Invitations	5 Meetings were held with National , Province and District.	Achieved	Achieved	See attachment F.D 1

	awareness programmes to increase preparedness of all communities		# of awareness sessions held with all disaster management disciplines.	Achieved	Achieved	53 Awareness sessions were done in Mantsopa	Achieved	Achieved	See attachment F.D 2
FIRE FIGHTING	To provide effective fire fighting , rescue and HAZMAT services to communities of Mantsopa.		% of upgrading and installation new hydrants in new developed areas and maintenance of fire hydrants.	Achieved	Achieved	132 Hydrants were Maintained in Mantsopa	Achieved	Achieved	See attachment F.D 3
DISASTER MANAGEMENT PLAN			% of call responded to within 30 minutes.	Not achieved	Not achieved	5 vehicle on fire,20 car accidents, 71 veld fires,18 houses on fire,9 houses blown by the wind storm.1 hanged person ,dams were purified ,water supply and bees were attended.	Not Achieved	Establishment of control room and review of the organogram.	See attachment F.D 4

		60	# of fire safety inspections done	Achieved	Achieved	87 Inspections were done in Mantsopa.	Achieved	Achieved	See attachment F .D 4
		1	Annual review of disaster plan	Reviewed and not adopted	Reviewed not adopted, to be adopted the current year.	Reviewed not adopted.to be adopted the current year	Not achieved	Disaster plan to be submitted in the next council meeting .	See attachment F.D 5
PARKS & CEMETERIES	Communities in Mantsopa Local Municipality have access to properly cemeteries with enough capacity to cater for the next 20 years.	2	To have enough burial space as the current cemeteries are full especially at Ladybrand and Tweespruit.		1 Tweespruit land has been identified	*Excelsior *Tweespruit *Hobhouse *Ladybrand However there major challenges as the current Manyatseng is about to come to a full	Tweespruit/ Boroa Community members are burying top on top burial without the approval of municipality.	Municipality need to put by-laws in place to prevent illegal burial.	See attached P.C.1 POE
		10	To ensure that our burial registers correspond with the right burial plot		11		Tweespruit burial plots are not being numbered.	Shortage of staff	
		10	Appropriate tools Identification cemeteries that require priority		10			EPWP workers are being utilised to maintain cemeteries.	

PROPERTIES	To ensure that all properties of council such as municipal offices, flats and stores are properly maintained	10  9  47  3	-Ensure we have staff -Appropriate tools  -Ensure we have staff -Appropriate tools  -Ensure we have staff -Appropriate tools		10  9  10	Ladybrand Hall, Manyatseng Offices, EXCO Manyatseng Offices. Manyatseng Offices were destroyed by fire caused by protested .E.g SASSA, Home affairs ,Social development and 4 garage	Shortage of staff to maintain municipal properties.  Funding is also a challenge.	Municipality need to appoint skilled personnel to fix properties.	See attached P.C.2 POE
Parks, recreation and community facilities	To ensure that all parks, recreational facilities of council such as community halls, sports ground and parks are properly maintained	6  6	-Ensure we have staff -Appropriate tools  -Ensure we have staff -Appropriate tools		1	*Excelsior *Hobhouse *Tweespruit *Thaba Patchoa Cemeries were managed in the following towns as and when burial plot are sold .E.g Numbers of the grows	Thusanong Park has been handed to the municipality from 1 April 2016.  Shortage of staff.  Itumelemg hall was torched during protest march in 2015. Authur Pitso stadium is under construction MIG	EPWP workers/ casual workers are assisting the municipality to maintain the park. Municipal insurance was informed and the money has been paid for repair.	See attached P.C.3 POE

**DIVISION: ENVIRONMENTAL AND WASTE MANAGEMENT**

IDP OBJECTIVE	INTENDED OUTCOME	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PAST YEAR PERFORMANCE 2014/15	ACTUAL PERFORMANCE 2015/16	VARIANCE	CORRECTIVE MEASURE/ ACTION TAKEN	POE REF NO / PAGE
To provide Refuse collection services to all Households	Refuse removal/ collection services to all households.	15 553	Collection of refuse in all 15 170 households.	15 170 as per indicator.	Refuse removal collected in all houses.	Refuse removal collected in all houses.	0	None	
Domestic Waste Collection and Open Space Clearing	Collection of waste at identified areas, illegal dumping sites and Open Spaces cleared.	collection and control of illegal dumping	Refuse collected weekly and illegal dumping minimized	100% achievement in accordance with the cleaning program.	Open space management identified as a serious challenge.	Collection of waste at identified areas, illegal dumping sites and Open Spaces cleared. This was achieved through complementary projects sponsored by DEA.	0	None	
Number of people trained in relation to waste management and environmental.	Training on Environmental and Waste Management provided to projects beneficiaries	260	Training provided to the identified beneficiaries on environmental and waste management .	Number of trained beneficiaries.	Recruited more than 300 participants for environmental projects. Such, domestic waste collection and street cleaning and sweeping.	Training on Environmental and Waste Management provided to projects participants. Training was provided through DEA implementers and project participants attended different environmental management trainings.	0	None	
Access controlled landfill sites	All Landfill sites are accessible to Waste Transporters and Waste Reclaimers	4	Implementation of control measures to improve access to Landfill Sites.	4 in accordance with the program	No operational site office as required for access control. Environmental Affairs agreed to fund the rehabilitation of site office as well as employment of temporary staff for landfill assistants.	Implementation of control measures to improve access to Landfill Sites, positive steps have been taken towards that regard. Site office in Ladybrand has been burglar proofed for access control and landfill site assistants	3	The other three landfill sites, business plan was submitted for funding. Ladybrand landfill and fence Tweespruit, Hobhouse and Excelsior.	

						through the Youth Jobs in Waste Project sponsored by DEA.			
Licenses for Tweespruit and Hobhouse Landfill Sites are obtained	Landfill Sites are licensed per NEMA requirements.	2	Licensed Landfill sites and Licensing of unlicensed Sites.	2	EIA was conducted for the sites for licencing.	Licensed Landfill sites and Licensing of unlicensed Sites.	0	None	
The extent at which Municipality complies with the provisions of National Environmental Management: Waste Act, No. 59, 2008.	Municipality provides Waste services in compliance with the Act and Regulations – institutional arrangement	Improved performance	Waste services are rendered in compliance with National Environmental Management: Waste Act, No. 59, 2008.	Adherence to the Action Plan submitted to DEA in response to the Notice of noncompliance served.	Identified a number of environmental noncompliance areas for corrective measures.	Waste services are rendered in compliance with National Environmental Management: Waste Act, No. 59, 2008.  Licensed Landfill sites and Licensing of unlicensed Sites.  Ladybrand has been burglar proofed for access control.  The other three landfill sites, business plan was submitted for funding to reconstruct Ladybrand landfill and fence Tweespruit, Hobhouse and Excelsior.		None	
Integrated Environmental Management and Planning	Development of Integrated Waste Management Plan (IWMPs)	1 plan	1 reviewed plan	One reviewed document	Reviewed the plan	1 reviewed plan	0	None	
	Integrated Environmental Management Plan – To	1 plan	1 reviewed plan	One reviewed document	Reviewed the plan	1 reviewed plan	0	None	

	inform effective planning.								
Enforcement of legislation	Compliance guidelines regarding waste management as per NEMA.	2 waste related bylaws	Completed bylaws	Number of waste related bylaws completed.	No by-laws and as a result illegal dumping is rising since there is no enforcement.	Two completed bylaw drafts completed and to be submitted for further to undergo normal council processes including public participation.		None	
Education, awareness & communication	Clean and harmless environment for all.	12 clean-up campaigns	Actual campaigns completed.	Number of campaigns done.	Education campaigns were conducted in conjunction with environmental days calendar through street cleaning and space management project.	13 actual campaigns completed.	-1	None	
Waste Information System (WIS)	Reporting to DEA as per NEMA requirements	Establishment of site access control	Reported data to DEA	Employed site controller contracts.	Funds solicited for the ablution facility at landfill and office site revamp.	Ladybrand site office has been burglar proofed for access control.	0	None	
Waste Minimisation	Reduced amount of waste that is disposed at the landfill sites.	Deliver 1 buyback centre	Buy-back centre in operation	Number of delivered buyback centre = 1	Business plans were drafted and funds solicited for the construction of Buy-back Centre.	Buy-back centre is currently in operation and great amounts of waste is being diverted from the Landfill sites.	0	None	



## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

### INTRODUCTION

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

### COMPONENT A

#### INTRODUCTION TO MUNICIPAL PERSONNEL

##### EMPLOYEE TOTALS, VACANCIES AND TURNOVER

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	
CFO	1	0	
Other S56 Managers (excluding Finance Posts)	3	0	
Senior Management: Level 1-3 (excluding Finance)	11	6	54%
Senior management : Level 1-3 (Finance Posts)	5	2	40%
Highly skilled supervision: Level 4-5 (excluding 'finance posts)	30	4	6.6%

Highly skilled supervision (Finance post) Level 4-5	6	3	50%
Highly skilled production (level 6-8)	31	1	3.00%
Skilled production (level 9-11)	35	10	28%
Production (level 12-14)	57	17	30%
Production (Level 15-16)	220	76	34%

#### VACANCY RATE

#### TURNOVER RATE

<i>Details</i>	<i>Total appointments</i>	<i>Total terminations</i>	<i>Turnover rate</i>
2013/2014	43	18	0.06
2014/2015	6	16	0.05
2015/2016	0		

#### VACANCIES AND TURNOVER

Council approved the organisational structure to be filled on 29 May 2015, and identified the positions that needed to be filled. During November 2015, vacant positions were advertised and no appointment were made for the financial year 2015/2016. All section 57 and 56 positions are filled. Turnover is as a result of natural attrition due to deaths and retirement.

## 1. Vacancy Rate

The municipality strives to fill vacant positions within three months once they are vacant. The process might be a little longer due to unforeseen circumstances. In terms of recruitment the municipality advertises vacant positions both internally and externally with the criteria being consistent in both cases. Generally the media that targets previously disadvantaged groups assume priority in terms of advertisements. The retention of skilled and experienced workers is an arduous task, which needs planning, time, financial resources and physical resources.

There is high vacancy rate experienced in the technical department due to attrition, death, etc. It is of course still a challenge for the municipality to attract scarce resource and skilled personnel due to the size and geographical area of the municipality. The current vacancy rate of the municipality is 2.8%.

**According to the Municipal Staff Establishment Rate there are 328 Existing Posts and 400 Proposed Post with a Difference of 59 Post, thus a vacancy rate of 0,30%.**

### MUNICIPAL PERSONNEL

#### EMPLOYEE TOTALS, VACANCIES AND TURNOVER

DESCRIPTION	EMPLOYEES					
	2014/15	2015/16				
	Employees No.	No of Employees	Approved Posts No	Employees No.	Vacancies No.	Vacancies %
MM's office	20	16	22	16	6	0.27
Finance Department	40	36	52	35	17	0.33
Corporate Services	24	23	27	23	4	0.15
Community Service	100	95	144	89	55	0.38
Technical Services	119	143	155	87	68	0.44
<b>TOTALS</b>	<b>303</b>	<b>313</b>	<b>400</b>	<b>281</b>	<b>119</b>	<b>0.30</b>
	Employee and approved positions are as at 31 June 2016 as per the approved organogram					

## COMPONENT B MANAGING THE MUNICIPAL WORKFORCE

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

No	FUNCTIONS
<b>1. OFFICE OF THE MUNICIPAL MANAGER</b>	
1.1	Internal Audit
1.2	Integrated Development Planning
1.3	Performance Management
1.4	Communications
1.5	Local Economic Development and Tourism
<b>2. DEPARTMENT OF CORPORATE SERVICES</b>	
2.1	Human Resource Management
2.2	Administration, Council and Sound Governance
2.3	Legal services
<b>2.4 TRAINING INTERVENTIONS BY THE SKILLS DEVELOPMENT WITHIN HR DIVISION</b>	
2.4.1	Local Government Accounting
2.4.2	Local Government Advanced Accounting
2.4.3	Municipal Finance Management Program
2.4.4	SAICA/Deloitte Municipalities Finance
2.4.5	Water & Waste Water Process Controller
2.4.6	Environmental Practice
<b>3. DEPARTMENT OF TECHNICAL SERVICES</b>	
3.1	Infrastructure Planning and Development
3.2	Water and Sanitation Provision
3.3	Solid Waste Management
3.4	Municipal Infrastructure Grant (MIG) funding
3.5	Technical Support
3.6	Infrastructure Operations and Maintenance
3.7	Electrical Services
<b>4. DEPARTMENT OF COMMUNITY SERVICES</b>	
4.1	Fire & Disaster Management Services
4.2	Waste management Services
4.3	Social Development Services
4.4	Development Planning
4.5	Geographic Information Services
<b>5. DEPARTMENT OF FINANCIAL SERVICES</b>	
5.1	Budgeting and Reporting
5.2	Income Control
5.3	Expenditure Control
5.4	Supply Chain Management

## HR POLICIES AND PLANS

<b>No</b>	<b>Name of Policy</b>	<b>Completed %</b>	<b>Reviewed date</b>	<b>Date adopted by Council</b>
1	Human Resource Policy	100		29/05/2015
2	Sexual Harassments			27/06/2013
3.	HIV & AIDS			27/06/2013
4	Induction policy			27/06/2013
5	ICT Governance Charter			27/06/2013
6	ICT Steering Committee			27/06/2013
7	EPWP			26/02/2013
8	Land policy			9/11/2012
9	Recruitment and Selection policy			26/05/2015
10	Job Evaluation policy			26/05/2015
11	ICT Security policy			26/05/2015
12	Internet and E-mail use policy			26/05/2015
13	ICT change management procedure			26/05/2015
14	Information and Communication Technology framework			26/05/2015
15	Budget policy			29/05/2015
16	Indigent policy			29/05/2015
17	Tariff policy			29/05/2015
18	Property Rates policy			29/05/2015
19	Subsistence and travelling			31/05/2013
20	Immigration and placement policy			
21	Disclosure of interest policy		Draft	
22	Credit Control and Debt collection policy			29/05/2015
23	Cash management and investment policy			29/05/2015

## INJURIES, SICKNESS AND SUSPENSION

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

## COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

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

### Financial Competency Development

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

The following was training was also undertaken during 2015/2016:

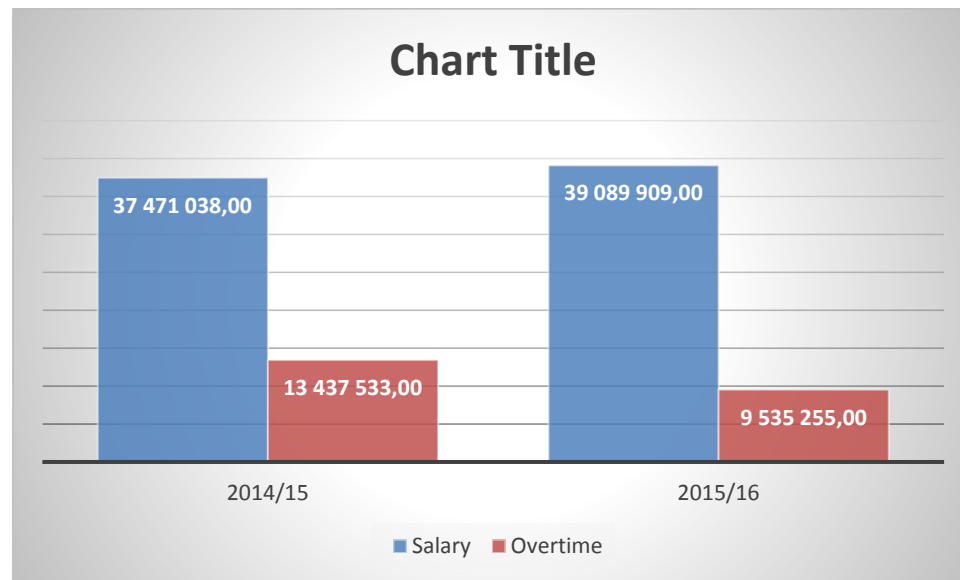
NAME OF TRAINING	18.1/2	NUMBER OF LEANERS	18.1/2	NUMBER OF LEANERS
Leaner training - Work integrated Learning			18.2	10
Plumbing			18.2	15
Environmental Practice	18.1	168	18.2	45
AET training	18.1	50	18.2	100
Horticulture	18.1	15		
MFMP (Completed)	18.1	10	18.2	4
MFMP (Incomplete)	18.1	10		
IDP	18.1	5		
LED	18.1	2		
Public Finance and Management and Administration	18.1	3		
TOTAL NUMBER OF LEANERS		263		174

#### COMPONENT D: MANAGING WORKFORCE EXPENDITURE

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

#### EMPLOYEE EXPENDITURE

#### COMMENT ON WORKFORCE EXPENDITURE



The salary trends have been that over the years overtime has been paid for work performed by employees over and above normal working hours, the high overtime amount was a serious concern, however understandable due to ailing infrastructure and limited resources, efforts were made to reduce overtime and have decreased by 29 % in the 2015/16 financial year.



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	0
Highly skilled supervision (Levels 4–5)	Female	0
	Male	0
Highly skilled production (Levels 6-8)	Female	0
	Male	0
<b>TOTAL</b>		<b>0</b>
Those with disability will be shown in brackets '(x)' in the total column on each category of beneficiaries at the right hand side of the column as illustrated.		

#### EMPLOYEES WHOSE SALARY LEVELS EXCEED GRADING

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

#### EMPLOYEES APPOINTED ON POSTS NOT APPROVED

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

## **2. Organisational Structure**

The organizational structure of the municipality including all vacancies in one way or the other does not meet the institutional needs, and is heavy for the municipality in terms of the number of employees and the salary bill, which exceeds the stipulated threshold. The number of vacancies does not inspire confidence in the current employees, it creates the perception of being understaffed and overloaded with work. Thus an organizational work study needs to be conducted to clear this.

Furthermore, the organizational structure as it stands currently is not congruent to the IDP and therefore does not assist the municipality in terms of responding to service delivery needs in an effective and efficient manner. As such it must be reviewed to ensure that it is consistent with the provisions of Section 51 of the Municipal Systems Act and the principles contained in the Human Resource Strategy; to give effect to the Municipality's Integrated Development Plan and strategic objectives; and in accordance with appropriate and universal principles of organizational design.

## CHAPTER 5: REPORT OF THE AUDIT COMMITTEE FOR THE PERIOD ENDING 30 JUNE 2016

### PURPOSE

The purpose of this report is to provide the Municipal Council of Mantsopa Local Municipality with the independent assurance on the activities which were evaluated by the committee during the financial year ending 30 June 2016.

### BACKGROUND

Section 166 of the MFMA (Municipal Finance Management Act. No. 56 of 2003) provides for the establishment of an Audit committee by a municipality, to advise the Municipal Council, the Political Office Bearers and the Management staff on matters relating to:

- Internal financial control and internal audits;
- Risk management;
- Accounting policies;
- 
- The adequacy, reliability and accuracy of financial reporting and information;
- Performance management;
- Effective governance;
- Compliance with legislation;
- Performance evaluation;
- **Any other issues referred to it by the Municipality.**

The Audit committee also has to review the Annual Financial Statements to provide the council of the Municipality with an authoritative and credible view, the Audit Committee executes its function through close liaison and communication with Management and the internal Audit unit of the Municipality. To ensure its independence, the Committee has adopted appropriate formal terms of reference as its Audit Committee Charter and has regulated its affairs in compliance with this charter.

## REPORT

### 1. REPORT OF THE AUDIT COMMITTEE

Honourable Speaker, Mayor, and councillors, the Audit Committee (AC) takes the liberty of thanking you for this opportunity to present the Audit Committee Report for the period 1<sup>st</sup> July 2015 to 30 June 2016.

The Audit Committee of Mantsopa Local Municipality consists of the members listed hereunder and the Audit Committee managed to hold five effective functional Audit Committee meetings.

### 2. AUDIT COMMITTEE MEMBERS AND ATTENDANCE

#### Current Audit Committee members

The Audit Committee membership and meetings related to 2015/16 financial year matters are listed below:

Name	Date of Meeting 26August 2015	Date of Meeting 06November 2015	Date of Meeting 24March 2016	Date of Meeting 31May 2016	Date of Meeting 29 June 2016
Adv. Teboho Moloi (Chairperson)	☑	☑	☑	☑	☑
Ms. Selina Lebeko	☑	☑	☑	☑	☑
Ms. V C Sikaundi	X1	X1	X2	☑	☑

☑: Member attended the Audit Committee meeting.

X1 : Member not serving on audit committee

X2 : Member tendered an apology for the meeting

### 3. MATTERS CONSIDERED AND RECOMMENDED FOR CORRECTIVE ACTION BY THE AUDIT COMMITTEE

During the quarterly meetings, the following matters were dealt with and finalised by the committee during the quarters under reporting:-

- Expenditure Management
- Performance Management System
- Fraud Risk and Related Matters
- IDP (Integrated Development Plan)
- Information Computer Technology
- Asset and Fleet Management
- Occupational Health and Safety
- Dora (Division of Revenue Act: A-G key control checklist.
- Payment of salaries
- Overtime
- Approval of tariffs
- Receipts
- Annual, Sick, and unpaid leave
- Attendance Registers

#### 3.1 The effectiveness of Internal Controls.

Based on the reports presented to the Audit Committee by Internal Audit unit during audit committee meetings, the system of internal control was not entirely effective for the first quarter but was corrected in subsequent quarters. During the year under review several deficiencies in the system of internal controls were reported by the Internal Audit Unit. The Audit Committee recommended to Management and to Council that internal controls should be adhered to without fail. That has since been done.

### **3.2 Compliance with applicable Laws and Regulations**

The Audit Committee noted that over -time was being misused to the detriment of the municipality. It was also noted that suppliers were not being paid within 30 days as required by MFMA, resulting in the municipality incurring fruitless and wasteful expenditure due to interest charged by creditors.

The committee recommended that the Municipality consider circular 68 in dealing with expenses that will end up in the three month bracket of expenditure. Regarding non-adherence to other regulations, Management was advised to comply.

### **3.3 Financial Reporting**

The Audit Committee has reviewed the Annual financial statements for 2015/2016. The wording in the entire draft Annual Financial Statement for the year ended 30 June 2016 was looked into; the opening of the balances were compared with the closing balances( comparative figures); the amounts appearing on the statement of financial position; financial performance and cash flow were compared/cross-referenced with the figures appearing on the notes to the financial statements; and The accounting policies were also looked at with reference to the statement of financial position; financial performance and cash flow.

### **3.4 Performance Management**

The Audit Committee has reviewed the first, second and third quarter performance reports and has found them to be in line with the SDBIP. However, management did not submit supporting evidence to some of the reported targets.

The Audit Committee recommended the inclusion of the verification reference column as well as the reasons for deviation column in the report. Where targets were not met, this fact has to be reflected.

### **3.5 Internal Audit Unit**

The Audit Committee has reviewed and approved the Internal Audit Charter, Audit Methodology, Three Year strategic plan as well as Annual Coverage Plan for 2015-2016 with some modifications. The Internal Audit Unit also presented their Quarterly Reports that were approved and used to assess the effectiveness of the internal controls as indicated in point 3.1.

The Audit Committee also considered and took note of the Risk Committee Report and the related Charter.

The Audit Committee also recommended that the Internal Audit Unit must ensure that the audit of assets and overtime is conducted on a quarterly basis because the Municipality encountered major challenges with regard to assets and overtime in past years. Furthermore, the Audit Committee recommended that the Municipality must act decisively (Consequence Management must be implemented) regarding the municipal officials who do not respond to audit queries within agreed timeframes and also those who do not implement the recommendations of the internal and external auditors.

### **3.6 Governance matters**

The Audit Committee noted that Management is implementing the code of conduct by Management and Internal Audit Unit, i.e. there was slack control over the expenditure of fuel transactions as well as proper control of logbooks. It was recommended that Management should ensure that there is strict control over the use of fuel cards. It was further recommended that disciplinary action be taken against officials who had misused fuel cards. A criminal case is currently before the court. The outcome will be communicated to council as soon as the matter has been finalized. (Some of the implicated employees have since resigned). The Audit committee therefore recommended to management that internal controls should be applied without fail.

### **Auditor-General Report for 2014-2015**

The Action Plan pertaining to the Audit Report was submitted and reviewed by the Audit Committee and the Audit Committee took a resolution that Management must draw an Action Plan that will address issues raised in the Management Letter. It also resolved that the Action Plan be a standing item on the Agenda of the Audit Committee. The Action Plan was not presented in the last quarterly meeting; however feedback was given in relation to the progress.

### **3.7 Risk Management**

The Risk Management Committee has been functioning since the 4<sup>th</sup> quarter and a credible risk register was developed and approved by the Committee. A chairperson has also been appointed for the committee. The municipality has addressed our concerns.

## **CONCLUSION**

Based on the reports and documents presented before the committee, members concluded and recommended that the audit committee resolutions and the above key recommendations be accepted by Council for further expedition. The Municipality is already in the sixth month of the 2015/16 financial period and, as a matter of urgency, requires hands-on assistance to take corrective action to address the shortcomings identified before it is too late, to effectively show an improvement.

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**Adv. Teboho Moloi)**  
**Chairperson of the Audit Committee**