

MANTSOPA LOCAL MUNICIPALITY

THIRD QUARTER PERFORMANCE REPORT [2011 AND 2012 FINANCIAL YEAR]

MUNICIPAL MANAGER

Planned Performance 2011/2012

Key Performance Area (KPA)	IDP strategic objective	Key Performance Indicator (KPI)	Performance Measure	Target Date	Actual performance from 01 April 2012 to 30 June 2012	Comments/Corrective measures to be or implemented to correct performance
Good Governance IDP	Ensure the developments of a credible Integrated Development Plan in terms of the MSA.	Approval of an MSA compliant IDP by council in June 2012.	Number MSA compliant IDP approved.	1	Achieved: The IDP was approved during a Special Council meeting which was held on the 13 June 2012 in Hobhouse.	None
			Number of Identified IDP projects completed to business plan.	Planned	Achieved: All the projects that were identified were successfully completed into business plans for funding by MIG.	PMU to seek for alternative funding models to finance IDP related projects.
			Number of identified sector plans reviewed.	6	Achieved: all identified sector plans were reviewed and a service provider was appointed to review the SDF.	None
PMS	To ensure that the municipality is performance driven through effective and efficient implementation of the municipality performance management system.	Streamlined and reviewed service delivery and budget implementation plan (SDBIP) including performance measures.	Number of service delivery and budget implementation plan (SDBIP) reviewed.	1	Achieved: The SDBIP was compiled within fourteen after the approval of the IDP and Budget.	To advertise the SDBIP within ten days after approval.
		Performance management based on SDBIP (Municipal score card).	Number of municipal score card developed.	1	Achieved: The PMS framework was reviewed and approved with the IDP.	None

Planned Performance 2011/2012

Key Performance Area (KPA)	IDP strategic objective	Key Performance Indicator (KPI)	Performance Measure	Target Date	Actual performance from 01 April 2012 to 30 June 2012	Comments/Corrective measures to be or implemented to correct performance	
		Number of performance agreements aligned to the SDBIP.		4	Achieved: Performance agreements aligned to SDBIP were developed and signed with relevant section 56 managers.	None	
		Establishment of electronic performance management system.	Number of electronic performance management developed.	1	Not achieved:	The electronic PMS system was not budgeted adequately. The municipality is in consultation with SEBATA with a view of using their software for implementation of electronic PMS system.	
	To ensure constant reporting as required in terms of the MSAM and MFMA.	PMS Reporting	Number of monthly performance and budget assessment reports submitted to the accounting officer		12	Partially Achieved: Some of the department did not submit their monthly reports.	The Municipal Manager has issued a warning to all departments that are failing to report.
			Number of quarterly performance and budget assessment reports submitted to council		4	Achieved: All departments submitted their second quarter performance report.	None
			Number of mid-year performance and budget assessment submitted to council and relevant stakeholders		1	Achieved: the mid-year budget and performance assessment report was table to council on the 30 January 2012 for approval.	None
			Number of annual performance reports submitted to council and relevant stakeholders		1	Achieved: Annual performance report was tabled in council for approval on 31 August 2011.	None
			Number of annual reports submitted to council and relevant		1	Achieved: Annual report was submitted to council for approval on	None

Planned Performance 2011/2012

Key Performance Area (KPA)	IDP strategic objective	Key Performance Indicator (KPI)	Performance Measure	Target Date	Actual performance from 01 April 2012 to 30 June 2012	Comments/Corrective measures to be or implemented to correct performance
			stakeholders		the 30 January 2012.	
Internal Audit and Risk Management	Provide quality and professional internal audit service to Mantsopa Local Municipality.	Conduct audit evaluations according to IIA standards, evaluate systems of internal control, report to management and the Audit Committee about the adequacy, efficiency, and effectiveness of such controls and make recommendations for improvement on internal controls.	Number of audit evaluations conducted according to IAA.	4	Achieved: Fourth quarter report was tabled to the audit committee and management on the 19th of August 2011. The 1st quarter report to be tabled on the 4th of November 2011.	None
		Conduct audits on performance information according to Municipal Systems Act.	Number on performance information conducted.	4	Achieved: The performance management audit to be tabled to the audit committee and management on the 4th of November 2011.	None
		Provide administrative support to the Audit Committee to ensure that it is functional and perform according to MFMA and MSA	Number of internal audit committee meetings held.	4	Achieved: Administrative support regularly provided.	None
	Advise the Accounting Officer (The Municipal Manager) on matters	Review of risk management policy	Number of risk management policies reviewed.	1	Not Achieved: To be reviewed in the last quarter of the financial year.	None

Planned Performance 2011/2012

Key Performance Area (KPA)	IDP strategic objective	Key Performance Indicator (KPI)	Performance Measure	Target Date	Actual performance from 01 April 2012 to 30 June 2012	Comments/Corrective measures to be or implemented to correct performance
	related to risk management and fraud prevention.	Facilitation of risk management process that will result into the development of an effective and functional risk management strategy	Number of risk management strategy developed.	1	Achieved: The strategy was approved for 2011/12 and will be reviewed before the end of the financial year.	None
		Coordinate the risk management and report to the Audit Committee and the Accounting Officer.	Number of risk management report submitted to the internal audit committee.	4	The report has being prepared, to be tabled to the audit committee on 4th of November 2011.	None
Spatial Planning	To manage the spatial land use planning in an effective and efficient manner.	Identify strategic portions of land for development of sustainable human settlement.	Number of strategic locations identified for development of sustainable settlement.	4	Achieved: The SDF was reviewed as part of the IDP and approved in June 2011.	None
		Follow up with province regarding the land use management system of the municipality.	Number of LUMS developed.	1	Not achieved: LUMS was developed and still awaiting province to approve it.	Consult province to fastrack the process of approving LUMS.
Building Control	To ensure effective and efficient management of building plans and construction.	Number of building plans approved per month.		16	Partially achieved: The plans which were submitted were approved.	To encourage communities in the townships to submit building plans before building houses.
		Number of the municipality building conforming to required standard.		59	Achieved all building conform to required standard.	None

LED AND TOURISIM OFFICE

Planned Performance 2011/2012

Key Performance Area (KPA)	IDP strategic objective	Key Performance Indicator (KPI)	Performance Measure	Target Date	Actual performance from 01 April 2012 to 30 June 2012	Comments/Corrective measures to be or implemented to correct performance
LED Agriculture	To promote job retention and creation of sustainable jobs focused investment in the agricultural sector and promote tourism.	Compile draft agriculture strategy	Number of draft agriculture strategy compiled.	1	Started with commonage plan that will advise the agriculture strategy	The draft commonage plan has been submitted with the third quarter report
		Ha of commonage land identified for agricultural production.	Number of ha identified for agricultural production.	Identified Ha	Municipality availed land of 4ha to Mother's trust Union. 4ha made available for food gardening	Land being used for agriculture production. The project is doing well only facing challenges on marketing their products Fencing completed and Indalo Yethu is in the process of constructing a borehole but awaiting the feasibility study to be done by UOFS
		Compile draft tourism turn-around strategy.	Number of draft tourism turn-around strategy compiled.	1	Tourism Officer busy with the draft tourism strategy	The draft tourism strategy has been submitted with the third quarter report but still needs more information
LED	To strengthen the capacity of the LED unit with the intention of moving away from being programme co-ordinators to implementers.	LED Division	Number of positions restructured.	2	Positions to be implemented for the financial year 2012/2013.	Budget availability
			Number of additional positions filled.	1	None yet	2012/2013 budget allocation
			Amount allocated to LED initiatives in rands.	R0. 00	No budget allocation for the division	No Budget
	Creation of sustainable job opportunities filled with appropriately skilled	SMME support	Number of co-operatives established.	5	Milk Project in Marseilles, Mother's trust union, Tshepanang Milling, Thusanang Welding and Lesedi	Projects have started with the operations except Tshepanang Milling and Thusanang Welding: No funding was received for

Planned Performance 2011/2012

Key Performance Area (KPA)	IDP strategic objective	Key Performance Indicator (KPI)	Performance Measure	Target Date	Actual performance from 01 April 2012 to 30 June 2012	Comments/Corrective measures to be or implemented to correct performance
	staff/workforce.				Woodwork	Thusanang Welding. We are still having meetings with COGTA to finalise the assistance they can provide to the Tshepanang Milling.
			Number of jobs created. (Temporary)	588	288 Indalo Yethu, 225 Hentique (upgrading of parks) and 75 Upgrading of Lekhalong la Mantsopa	Projects still continue and Indalo Yethu contract to expire by April 2012: Phase one of Lekhalong la Mantsopa project to be completed by March. Phase of Lekhalong la Mantsopa completed and waiting funding to start with phase 2. Indalo Yethu contract extend to September 2012
			Number of SMME's supported.	17	Charcoal Project Lesedi Woodwork Women's Cooperative Tshepanang Milling Thusanang Welding Milk Project Mother's Trust Union Molemo Bidding Alida's Kitchen Kgatelopele bricks Ipopeng sewing Bataung Upholstery Ikaheng Social	Tshepanang Milling still straggling to receive funding for maize (Engaged COGTA to assist) Thusanang Welding has not started with operations due to lack of funding for the payment of electricity (Engaging with Eskom for possible decrease of account as the project has never used electricity)
			Number of LED initiatives co-funded.	3	Tshepanang Milling Charcoal Project Lesedi Woodwork	Tshepanang needs extra funding to purchase maize and the other two projects are still operating well
			Number of Local Economic Development Establishment.	1	MTN Foundation	To start with the establishment of LED forums in each town bur waiting for

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						the District to confirm the dates with COGTA to assist.
	To create an enabling environment for local SMME's and co-operative to access the market.	Number of external stakeholders participating in the Local Economic Development Forum.		10	COGTA Agriculture DBSA MTN Foundation Social Development Thabo Mofutsanyana District Municipality Ladybrand Chamber of Commerce Dept of Environmental Affairs Dept of Land Affairs MIG	All the sectors are assisting to seek funding for LED projects and the MIG is funding infrastructure projects of which also forms part of the LED. Still to establish the LED forums in all towns of Mantsopa
		Compile the reviewed LED strategy that includes the marketing plan.	Number of reviewed LED strategy which includes marketing plan compiled.	1	Busy with the review of the strategy	Strategy completed and will be presented for the LED summit in October 2012
Rural Dev.	To promote rural development.	Compile draft integrated rural development strategy.	Number of draft integrated rural development strategy compiled.	1	Busy with Mantsopa commonage plan that will inform the rural development strategy	To be completed by March 2012 as we have to seek assistance from the department of Agriculture and benchmark with other municipalities. Draft Commonage plan completed to presented to farmers for their inputs

FINANCE DEPARTMENT

Planned Performance 2011/2012

Key Performance Area (KPA)	IDP strategic objective	Key Performance Indicator (KPI)	Performance Measure	Target Date	Actual performance from 01 April 2012 to 30 June 2012	Comments/Corrective measures to be or implemented to correct performance
Financial Viability and Management	To ensure effective and efficient management of the directorate financial services.	Number of finance directorate management meetings held according to schedule.	Number of management meetings held.	12	Achieved: Three directorate management meetings were held during the second quarter of the financial year.	None
		Signed performance contracts.	Number of performance contracts signed.	4	Not achieved:	No performance agreements were entered into with managers in the directorate. The matter has been deferred to the next financial year.
		Concluded performance assessment meetings.	Number of performance assessment meeting held.	4	Not achieved:	No performance agreements were entered into with managers in the directorate. The matter has been deferred to the next financial year.
	To ensure compilation of the annual financial statements in line with generally recognised accounting principle (GRAP) and compilation of GRAP compliant asset register to improve audit outcomes.	Annual financial statements signed the accounting officer on the specified date.	Number of annual financial statements signed off by the accounting officer.	1	Achieved: The annual financial statements were compiled and tabled before the internal audit committee for review and council for approval on the 31 August 2011.	None
		Directorates receiving accurate trail balance on due dates.	Number of directorates receiving accurate trail balance.	4	Achieved: All directorates received accurate trial balance for the fourth quarter.	None.
		% of queries attended to satisfactorily by directorates	% queries attended to by directorates.	>80	Achieved: The finance directorate attended to all queries satisfactorily.	None.

Planned Performance 2011/2012

Key Performance Area (KPA)	IDP strategic objective	Key Performance Indicator (KPI)	Performance Measure	Target Date	Actual performance from 01 April 2012 to 30 June 2012	Comments/Corrective measures to be or implemented to correct performance
		Appoint service provider to perform the unbundling of all municipal assets.	Number of service providers appointed to unbundle municipal assets.	1	Achieved: Durtchame was appointed to perform the unbundling of municipal asset. A new asset register was compiled.	None
		Asset physically identified and reconciled on an asset register.	Number of asset physically identified.	All	Achieved: During the unbundling of asset process all asset of the municipality physically identified and reconciled on the new asset register.	None
		Budget process approved by council.	Number of budget process approved by council.	1	Achieved: The budget process plan was compiled and tabled in council for approval on the 31 August 2011.	None
		2012/2013 budget approved by council.	Number of 2012/2013 budget approved by council.	1	Achieved: the final budget for the 2012/2013 financial year was approved by council on the 13 June 2012 during a special council meeting which was held in Hobhouse.	None
		Submission of needs analysis to budget and treasury office.	Number of department submitted needs analysis to budget and treasury office.	4	Achieved: All departments submitted their needs analysis to the budget and treasury office.	None
		Adjustment budget approved by council.	Number of adjustment budget approved by council.	1	Achieved: The adjustment budget was tabled for approval by council on the 30 January 2012.	None

Planned Performance 2011/2012

Key Performance Area (KPA)	IDP strategic objective	Key Performance Indicator (KPI)	Performance Measure	Target Date	Actual performance from 01 April 2012 to 30 June 2012	Comments/Corrective measures to be or implemented to correct performance
	To ensure effective and efficient management of council supply chain management process.	Annual policy amendments proposals.	Number of SCM policy reviewed annually.	1	Achieved: The reviewed supply chain management policy was approved by council on the 13 June 2012 during a special council meeting which was held in Hobhouse as part of the budget related policies.	None
	To ensure effective and efficient management of the municipality financial system.	Operate for the duration of the year without interruptions in service.	Number of reports received from IT technician.	4	Achieved: The IT technician continues to provide reports on all IT related information.	None
		Formal disaster recovery plan.	Number of disaster recovery plan developed.	1	Achieved: The IT related disaster recovery plan was developed.	None
	To ensure effective and efficient management of consumer accounts.	Consumer accounts posted by the end month billed.	Number of accounts posted.	12 927	Achieved: 15 000 accounts are posted to relevant account holders per month before due date.	None
		Monitor number of deviations.	Number of deviations monitored.	Per case	Achieved: Any deviations are strictly monitored by the Accountant Expenditure.	None
		% of customers satisfied with quality and performance of counter service.	% of customers satisfied at counter service.	>95%	Achieved: All complains received from customers are attended to.	None
		Fully compliant indigent register developed and implemented.	Number of indigent register developed.	1	Achieved: The indigent register was developed and is being updated on a continuous basis.	None
		Money banked daily	Money banked daily.	Daily	Achieved: The money at	The municipality is in the

Planned Performance 2011/2012

Key Performance Area (KPA)	IDP strategic objective	Key Performance Indicator (KPI)	Performance Measure	Target Date	Actual performance from 01 April 2012 to 30 June 2012	Comments/Corrective measures to be or implemented to correct performance
		and cashiers balance at end of day.			Ladybrand office is banked daily the only challenge is at other towns of the municipality.	process of entering into a service level agreement with a service provider to assist with collection of money from other towns.
		Meters read on a monthly basis.	Number of meters read monthly.	12 927	Achieved: All meter are read monthly.	None
	To ensure effective, accurate and timeously reporting as required in terms of relevant legislation.	Number of reports submitted.	Number of reports submitted.	12	Achieved: All section 71 reports for the fourth quarter were prepared and submitted to Provincial Treasury.	None
		Appoint stores clerk.	Number of stores clerk appointed.	1	Achieved: The stores clerk was appointed.	None
		% of the general ledger accounting system maintained.	% general ledger accounting system maintained.	100%	Achieved: The general Ledger account was 100% maintained.	None
		Review and implement applicable expenditure policies.	Number of applicable expenditure policies reviewed and implemented.	1	Not achieved: The expenditure related policies were approved with budget in on the 13 June 2012 during a special council meeting which was held in Hobhouse.	None
		% of asset and risk management system implemented as required by the MFMA.	% of asset and risk management systems implemented.	100%	Achieved: The risk management register is evaluated and updated quarterly.	None
		IT policy submitted council.	Number of IT policy submitted to council.	1	Not achieved: The IT policy to be approved in June 2012.	None

CORPORATE SERVICES DEPARTMENT

Planned Performance 2011/2012

Key Performance Area (KPA)	IDP strategic objective	Key Performance Indicator (KPI)	Performance Measure	Target Date	Actual performance from 01April 2012 to 30 June 2012	Comments/Corrective measures to be or implemented to correct performance
Institutional Transformation and Organisational Development.	To ensure effective and efficient management of the directorate corporate services.	Number of corporate services directorate management meetings held according to schedule.	Number of management meetings held.	12	Achieved: Three directorate management meetings were held during the first quarter of the financial year.	None
		Signed performance contracts.	Number of performance contracts signed.	3	Not achieved:	No performance agreements were entered into with managers in the directorate. The matter has been differed to the next financial year.
		Concluded performance assessment meetings.	Number of performance assessment meeting held.	4	Not achieved:	No performance agreements were entered into with managers in the directorate. The matter has been differed to the next financial year.
	To effectively and efficiently manage the corporate administrative support through auxiliary service.	Completed audit of records management systems and practices within the Mantsope Local Municipality.	Number of records management systems audited.	1	Not achieved:	None
		Number of call, faxes and e-mail received per day recorded.	Number of call, faxes and e-mail received per day recorded.	Daily	Achieved: all call, faxes and e-mails were recorded.	There is a need to improve the capturing of mails by developing register.
		Number of incoming and outgoing mail recorded.	Number of incoming and outgoing mail recorded.	Daily	Achieved: all incoming mails and outgoing mails are recorded.	There is a need to improve the capturing of mails by developing register.
		Maintenance of cellular phone record system.	Number of cell phone record system maintained.	Monthly	Not achieved	The cellular phones are managed by the SCM of the municipality.

Planned Performance 2011/2012

Key Performance Area (KPA)	IDP strategic objective	Key Performance Indicator (KPI)	Performance Measure	Target Date	Actual performance from 01 April 2012 to 30 June 2012	Comments/Corrective measures to be or implemented to correct performance
		Submission of 100% of telephone accounts to the directorate before the 15 th of every month.	% of telephone accounts submitted to directorate before 15 th every month.	Monthly	Achieved: all telephone accounts are received monthly and submitted to finance for payment.	Introduce a system to deduct from all employees of the municipality unofficial calls.
	To ensure effective and efficient human resource development.	Conduct an annual skills audit.	Number of annual skills audit conducted.	1	Achieved: the annual skills audit was conducted.	None
		Compiling a work skills plan by July annually.	Number of annual work skill plan conducted.	1	Achieved: the annual work skills plan was developed and approved by the LLF and submitted to LGSETA.	None
		Compiling an annual implementation report by January annually.	Number of annual implementation report compiled.	1	Not achieved: work in progress	The annual implementation report to be submitted during the third quarter of the financial year.
		Development and adoption of the skill development strategy by skills development committee.	Number of skills development strategy adopted by skills development committee.	1	Not achieved:	A service provider to be sourced to develop the strategy.
		Provide accredited training course in line with skills needs identified within WSP.	Number of accredited training course in line with skills needs.	1	Achieved: all trainings to be undertaken will only be conducted by LGSETA accredit service providers.	None
		Provide learnership approved by the LGSETA.	Number of learnership approved by LGSETA implemented	5	Achieved: the Learnership for block paving and IT was implemented.	Additional funding to implement more Learnership.
		Co-ordinate training interventions by external training providers.	Number of co-ordinated interventions.	6	Achieved: All identified training programmes are conducted by competent external service providers.	None

Planned Performance 2011/2012

Key Performance Area (KPA)	IDP strategic objective	Key Performance Indicator (KPI)	Performance Measure	Target Date	Actual performance from 01April 2012 to 30 June 2012	Comments/Corrective measures to be or implemented to correct performance
		Presenting induction programmes to newly appointed employees of the municipality.	Number of induction programmes conducted to newly appointed employees.	Per appointments.	Achieved: Induction of new staff was conducted	None
		Administration of employee and learner data base.	Number employee and learner data base administered.	1	Not achieved	The data base to be developed.
	To ensure that the municipality's organogram is reviewed and address the implementation of the IDP and fill all identified vacant posts.	Increase the number of people from designated groups appointed.	% of people appointed from designated groups.	2%	Not achieved	None
		Conducting employment equity awareness programmes.	Number of employment equity awareness programmes conducted.	12	Not achieved	None
		Compiling and distributing vacancy adverts every month.	Number vacancy adverts distributed.	12	Achieved: all vacancies are advertised depending on the need and availability of vacant posts.	None
		Completing the sorting and categorisation of application document within 10 working days after the closing of the advertisements.	Number of days taken to sort and categorise application document.	10 days	Achieved	None
		Completing the selection and appointment of the advertised pots within one month after closing of the advertisement.	Number of days taken to select and appoint on advertised posts.	1 month	Achieved	None

Planned Performance 2011/2012

Key Performance Area (KPA)	IDP strategic objective	Key Performance Indicator (KPI)	Performance Measure	Target Date	Actual performance from 01April 2012 to 30 June 2012	Comments/Corrective measures to be or implemented to correct performance
		Processing of all relevant employment documentation.	Number of days taken to process relevant employment documentation.	1 month	Achieved	None
		Issuing of all appointments, promotion and transfer letters within one week of approval thereof.	Number of appointments, promotions and transfer letters issued within one week.	1 week	Achieved	None
		Capturing all appointments, promotions, transfer and terminations of service data on staff establishment.	Number of appointments, promotions, transfer and termination captured on the staff establishment.	1 week	Achieved	None
	To ensure the effective and efficient administration of employees.	Quarterly reports submitted on employee's absenteeism.	Number of quarterly reports submitted on employee absenteeism.	4	Not achieved: no reports were submitted.	Train staff in the personnel division to be able to submit reports.
		100% capturing of approved leave of all employees within one week of receipt of leave applications.	% of approved leave applications approved within one week.	<90%	Achieved: All approved leave is captured on the system	Leave to be capture on the SEBATA Financial Management System.
		Submit employee pension and provident claims to the administrators of the funds within four weeks after notification by employee or relatives.	Number of pension and provident claims submitted to administrators of the fund.	Four weeks.	Achieved	None
		Addressing the backlog on closing the files of employees	Number of employee files who terminated services closed.	June annually.	Achieved	None

Planned Performance 2011/2012

Key Performance Area (KPA)	IDP strategic objective	Key Performance Indicator (KPI)	Performance Measure	Target Date	Actual performance from 01April 2012 to 30 June 2012	Comments/Corrective measures to be or implemented to correct performance	
		who terminated services by June annually.					
	To ensure improved and better managed labour relations with all unions of the employees.	Reducing the number of procedural dispute at the CCMA and SALGBC.	Number of procedural disputes resolved at the CCMA and SALGBC.	<10 cases	Achieved	Training of HR staff of disciplinary cases.	
		Conducting one meeting per month of LLF.	Number of LLF meetings conducted.	12	Not achieved only one meeting was held during the quarter.	Adherence to the approved schedule.	
	To ensure effective and efficient employees wellness in accordance with the occupational health and safety act.	Develop and implement employee wellness policy	Number of employee wellness policy developed and implemented.	1	Not achieved	The draft policy to be submitted to the relevant section 79 committee for consideration and inputting.	
		Planning and co-ordinating four wellness events per annum.	Number of wellness events conducted.	4	Not achieved	Budget for the awareness campaigns	
		Develop and implement four proactive programmes per annum.	Number of proactive programmes conducted.	4	Not achieve	Budget for wellness office	
		Conduct one HIV/AIDS road shows and presentation per quarter.	Number of HIV/AIDS road shows conducted.	4	Not achieved	Budget for wellness office	
		Distribute HIV/AIDS related material to all municipal offices.	Number of HIV/AIDS related material distributed.	4	Achieved	None	
		To ensure effective and efficient	Concluded performance	Number of performance agreements concluded	19	Not achieved conclusion of performance	None

Planned Performance 2011/2012

Key Performance Area (KPA)	IDP strategic objective	Key Performance Indicator (KPI)	Performance Measure	Target Date	Actual performance from 01April 2012 to 30 June 2012	Comments/Corrective measures to be or implemented to correct performance
	management of individual performance management.	contracts with level 1 and 3 managers.	with level 1 and 3 managers.		agreements for managers at level 1 and three has been postponed to the next financial year 2012/2013.	
		Policy document signed with LLF.	Number of policy document signed with LLF.	1	Achieved	None
		Approval of the individual performance management policy by council.	Number of individual performance management policy approved by council.	1	Not achieved	Develop draft policy for approval by council.
		Reporting	Number of monthly progress reports submitted on implementation of the individual performance management system.	12	Not achieved	None
	To ensure establishment and management of a stable IT environment for the municipality.	Municipal website	Number of items captured on the website per month.	6	Achieved all matters of compliance we captured on the municipal website	More still to be done
		Continuous maintenance of the network.	Number of maintenance conducted on the network.	On-going.	Achieved	None
		Monitor the implementation of the IT policy.	Number of progress report submitted.	4	Not achieved	None
	To ensure the effective and efficient management of the legal service of the municipality.	By-laws revised or new sets drafted to the impact on sustainable development of the municipality.	Number of by-laws drafted.	6	Not achieved	Approve the set of bylaws developed by CoGTA.

Planned Performance 2011/2012

Key Performance Area (KPA)	IDP strategic objective	Key Performance Indicator (KPI)	Performance Measure	Target Date	Actual performance from 01April 2012 to 30 June 2012	Comments/Corrective measures to be or implemented to correct performance
		Civil and criminal claims cases attended to and ensuring the proper protection of the municipality interest.	Number of civil and criminal cases attended to.	<6	Achieved	None

COMMUNITY SERVICES DEPARTMENT

Planned Performance 2011/2012

Key Performance Area (KPA)	IDP strategic objective	Key Performance Indicator (KPI)	Performance Measure	Target Date	Actual performance from 01 April 2012 to 30 June 2012	Comments/Corrective measures to be or implemented to correct performance
Community Services	To act proactively and ensure that land is available for development requirement and the management thereof in accordance with approved SDF.	Land	Number of Ha identified at Tweespruit.	2ha	A piece of land next Unicom Primary School has been identified for human settlement in Tweespruit. A business plan has submitted to CoGTA requesting funding for purchasing of land.	CoGTA to fast track the approval of the business plan.
			Number of Ha identified at Ladybrand.	4ha	Land has been identified at Muershoek for development of 562 sites.	Awaiting approval
			Number of ervens planned:		383 Manyatseng 417 Mahlatswetsa 200 Dipelaneng 306 Manyatseng	None
			Tweespruit Ladybrand	380 800		
			Number of cemeteries planned.	2	1 Mahlatswetsa	None
	To ensure safe environment and effective response to unforeseen events.	Traffic	Number of traffic fines issued.	120	Licencing 70 Speed 63 Stop signs 19 Road marks 45 Other 93	None
	To ensure regulated traffic in terms of N.R.T.A.		Number of spot checks conducted.	24	22 spot check conducted	None
	To put in place conflict resolution mechanism.		Number of transport forum established.	1	Not achieved	Reluctance by taxi organisations.

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	Compliance with the provision of N.R.T.A.		Number of streets done in all towns.	30	28 streets were painted in line with NRTA	None
	To ensure safe living environment.	Disaster Management	Number of ha of fire breaks conducted.	8ha	3 ha	Lack of adequate equipment and personnel
	To capacitate communities regarding mitigation of disasters.		Number of campaigns held.	4	None	None
	To ensure communities live in safe environments.		Number of families relocated.	25	None	None
	To ensure safe, secure trading environment.		Number of inspections conducted.	32	All business premises in Tweespruit and Hobhouse were inspected.	None
	To plan ahead and ensure quick response to disaster.		Number of disaster plan reviewed.	1	None	To be reviewed during the third quarter of the financial year.
	To ensure efficient and effective management of environmental health services of the municipality.		Environmental Health.	Number of samples taken per month.	12	3 monthly samples were taken during the quarter
		% that complies with standards determined by foodstuffs, cosmetics and disinfectants act no 54 of 1972.		100%	80 per cent of samples taken complied	None
		No of samples taken per month.		12	3 monthly samples were taken during the quarter	None
		% complying with SABS standards.		100%	80 per cent of samples taken complied	None
		% of complains received and attended to within 24 hours.		100%	65% of the complains received were attended	Lack of adequate staff.
		% of total number of high risk premises monitored.		100%	80% of high risk premises were monitored.	None

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Key Performance Area (KPA)	IDP strategic objective	Key Performance Indicator (KPI)	Performance Measure	Target Date	Actual performance from 01 April 2012 to 30 June 2012	Comments/Corrective measures to be or implemented to correct performance
			% of noise related nuisance abated within the given time limit.	100%	None	Lack of noise monitoring equipment
			% of applicable businesses in the municipality that have valid trading license.	100%	80% of business have valid trading licences	None
			Total number of schools reached with relevant education.	12	None	Lack of adequate staff
			Total number of the municipality employees reached.	278	None	Lack of adequate staff
			Total number of farms reached.	30	None	Lack of adequate staff
			% of the municipality workplaces that comply with occupational health standards.	100%	80% of the municipality workplace comply with OHS	None
			% of burials performed within one week of request received.	100%	100% all burial request were approved on time pending availability of relevant documentation.	None
			Time taken to respond to request.	48%	All requested received have been attended to.	None

TECHNICAL SERVICES DEPARTMENT

Planned Performance 2011/2012

Key Performance Area (KPA)	IDP strategic objective	Key Performance Indicator (KPI)	Performance Measure	Target Date	Actual performance from 01 April 2012 to 30 June 2012	Comments/Corrective measures to be or implemented to correct performance
Basic Service Delivery. Water	To ensure effective and efficient management of the directorate technical services.	Number of Technical directorate management meetings held according to schedule	Number of management meetings held.	12	Achieved: Three directorate management meetings were held during the second quarter of the financial year.	None
		Signed performance contracts	Number of performance contracts signed.	3	Not achieved:	No performance agreements were entered into with managers in the directorate. The matter has been deferred to the next financial year.
		Concluded performance assessment meetings	Number of performance assessment meeting held.	4	Not achieved:	No performance agreements were entered into with managers in the directorate. The matter has been deferred to the next financial year.
	To ensure that, by 2014 all households on formal ervens have access to clean water connections.	Number of reservoirs upgraded to increase its capacity.	Number of upgraded reservoirs.	1	Not achieved: During second quarter of the financial year no reservoirs were upgraded to increase the capacity.	Provide for adequate budgeting to increase the capacity of identified reservoirs in the IDP.
		Number of Water Treat Plant Upgraded.	Number of upgraded Treatment Plants.	1	On retention- contractor yet to attend to challenges that include training for operators (Done as part of orientation)	Snag list for minor repairs submitted to the contractor
		Number of bore holes commissioned.	Number of boreholes commissioned.	6	Partially achieved: 4 Boreholes in Ladybrand tested- yield (capacity) positive results, save one (mechanical,	Equip the drilled bore and connect them to existing water network to increase bulk water supply.

Planned Performance 2011/2012

Key Performance Area (KPA)	IDP strategic objective	Key Performance Indicator (KPI)	Performance Measure	Target Date	Actual performance from 01 April 2012 to 30 June 2012	Comments/Corrective measures to be or implemented to correct performance
					electrical and civil work) outstanding	
		Number of households of formalised ervens with access to basic water supply.	Number of households supplied with water.	11 927	Done continuously Three Stand (community) water taps used to provide 123 households with water at Dipelaneng) Water tanks used (as temporary measures) to provide water to high lying areas at the portion of Platberg and privately owned lands as per schedule. Manyatseng, Mahlatswetsa and Mauersnek problem of low water pressure addressed the case with Platberg	*The families will be resettled at the newly established 218 sites to be serviced with water and other basic services Water network at affected areas to be upgraded as is the situation at Mauersnek Focus was directed at leaks detection and immediately repaired Water Conservation and water Demand management be priorities and recommendations from the study by service provider be implemented
	To ensure that all households earning less than R1 800 per month receive free basic water and sanitation services.	Number of households earning less than R1 800 per month receiving free basic water and sanitation services	Number of indigent households provided with free water.	5000	Done continuously	N/A
					Four boreholes to be connected to Lusaka reservoirs	Tender closed, fasttrack adjudication process

Planned Performance 2011/2012

Key Performance Area (KPA)	IDP strategic objective	Key Performance Indicator (KPI)	Performance Measure	Target Date	Actual performance from 01 April 2012 to 30 June 2012	Comments/Corrective measures to be or implemented to correct performance
Sanitation	To eradicate sewer backlogs in the municipality with the purpose of eradicating the remaining buckets toilets.	Number of households of formalised ervens with access to basic sanitation supply.	Number of households with access to sanitation.	900	<p>100%: Level of service to be improved on outstanding 900 households</p> <p>123 households in Dipelaneng provided with buckets</p> <p><u>Challenges:</u> -Buckets removal backlogs at Tweespruit and Hobhouse due to suction wagons breakdowns:</p> <p>-Vandalized Trash-pump due to attempted theft at Hobhouse Workshop</p> <p>-Sewerage spillage from 76 households in Boroa -Overflowing oxidation ponds, Thaba Phatcoa in particular</p>	<p>Completed. The challenge is the change in scope due to financial constraints thus household connection was temporarily sacrificed.</p> <p>The families will be resettled at 218 sites to be serviced with water and other basic services</p> <p>Replacement of suction wagons Excelsior Honey sucker assists at Tweespruit and Hobhouse until commissioning of Package Plants</p> <p>Budget for security to strategic municipal properties.</p> <p>WSAM and PMUM to engage with Engineers. Contractor appointed by TMDM for "upgrading".</p>

Planned Performance 2011/2012

Key Performance Area (KPA)	IDP strategic objective	Key Performance Indicator (KPI)	Performance Measure	Target Date	Actual performance from 01 April 2012 to 30 June 2012	Comments/Corrective measures to be or implemented to correct performance
		Develop and Implement the bucket eradication programme	Number of programmes developed.	900	Not achieved: The programme for bucket eradication not yet in place.	To be developed in the third quarter of the financial year.
		Draft bucket eradication strategy developed and implemented	Number of bucket eradication strategy developed.	1	Not achieved: The bucket eradication not yet in place.	Appoint a service provider to develop the bucket eradication strategy.
Electricity	To eradicate the electricity backlogs in the municipality.	Number of formalised ervens with access to basic electricity service.	Number of households with access to electricity.	11 927	100% Achieved	Done save defaulters or those tempered with.
	To ensure that all households earning less than R1 800 per month receive free basic electricity services.	Number of households earning less than R1 800 per month receiving free basic electricity services.	Number of indigent households provided with free electricity.	5000	Done continuously Eskom and Municipality's data confirmed	Approved list of indigents is used as the only formal document
	To provide the reliable, and sufficient electricity supply.	Reviewed SDA document with both CENTLEC and ESKOM.	Number of SDA reviewed.	2	Planned meeting (06 April 2011) cancelled following the request by Eskom. Date not yet finalized	Awaiting confirmation by Eskom
		Number of transformers upgraded for improved electricity supply.	Number of transformers upgraded.	4	Achieved: 3 at Cathcart dam replaced, WWTW in Ladybrand repaired and Princess street replaced. Vandalism and stealing of transformer oil and cables.	Appointment of security personnel to safe guards the transformers against vandalism.
	To ensure provision of sufficient area lighting to the community of Mantsopa.	Number of streets lights and high mast lights repaired	Number of streets lights and high masts lights repaired.	17	- Done and approved Additional information (10 medium Mast-lights installed at Manyatseng)	Improve security at Municipal Properties –

Planned Performance 2011/2012

Key Performance Area (KPA)	IDP strategic objective	Key Performance Indicator (KPI)	Performance Measure	Target Date	Actual performance from 01 April 2012 to 30 June 2012	Comments/Corrective measures to be or implemented to correct performance
					<ul style="list-style-type: none"> ▪ Replaced faulty transformer at Carthcart ▪ Installation of 392m H/T cable between Thaba mini-substation & central sub-station ▪ Challenges: Theft of transformer oil and cables 	physical patrol where it is practically possible.
		Number of streets lights and high mast installed.	Number of streets lights and high mast lights installed.	20	Achieved: 10 Medium mast lights installed in 2010/2011 not yet operational.	CENTLEC approached for assistance and weekly program reviewed.
Roads and Storm water	To improve the standard of roads and storm water drainages in the municipality.	Roads and Storm Water	Kilometres of streets paved	4km	0.5 km Completed with support from TMDM	On practical completion
			Tlali and Fifth Street		Completed	On retention
	Kilometres of storm water channels upgraded.		4km	Done as part of Koma Village roads project -	800m	
	Kilometres of tarred roads maintained.		3km	Not achieved: Delayed delivery of tar.	Compacted gravel used for frequent perching of potholes Service provider identified for supply of quality material.	
	Kilometres of gravel roads maintained.		6km	Not achieved. Shortage of equipment and gravel at Tweespruit	Temporary license acquired for mining of gravel at Ladybrand quarry. Renting of equipment (agreement signed with F.S. Provincial Government garage), mining and transporting gravel from	
	To maintain the existing roads infrastructure.					

Planned Performance 2011/2012

Key Performance Area (KPA)	IDP strategic objective	Key Performance Indicator (KPI)	Performance Measure	Target Date	Actual performance from 01 April 2012 to 30 June 2012	Comments/Corrective measures to be or implemented to correct performance
						Hobhouse to Tweespruit – engage DoE for temporary permit.
Cemeteries	Communities in Mantsopa have access to properly managed cemeteries with enough capacity to cater for the next 20 years.	Cemeteries	Number of cemeteries with sufficient burial space to cater for the next 20 years.	7	3 Cemeteries are not functional. Boroa cemetery is full and as a result encroaches into FS: DoE 's land	Formalization of extension to Boroa Cemetery or closure
			Number of cemeteries properly managed.	11	4 Cemeteries are no longer functional	None
			Number of cemeteries well maintained.	11	7	4 cemeteries no longer functional
Properties	To ensure that all properties of council such as municipal offices, flats and stores are properly maintained.	Properties	Number of municipal offices maintained.	10	None	None
			Number of community halls maintained.	13	Complete	None
			Number of municipal flats maintained.	47	Upgrading needed for 2 Houses at Genoa and Tweespruit flats Pressure reservoir at Excelsior town cleaned 4 Settling tanks at Tweespruit Water Purification Plant cleaned and leakage attended. 4 Completed as part of Hobhouse treatment works	Renovation of the building at Tweespruit 'Art Gallery' to permanently accommodate EMS and other Government Departments for their routine visits to the community.
			Number of municipal stores maintained.	6	Portion of Manyatseng Stores upgraded to office space for Department of Social Development: F.S.	Additional funding to upgrade other stores.

Planned Performance 2011/2012

Key Performance Area (KPA)	IDP strategic objective	Key Performance Indicator (KPI)	Performance Measure	Target Date	Actual performance from 01 April 2012 to 30 June 2012	Comments/Corrective measures to be or implemented to correct performance
Solid Waste Management	Ensure refuse removal services to all households and business.	Solid Waste Management	Number of households in formal ervens that have access to a weekly door-to-door refuse collection.	12 927	>100%	Shortage of Staff dedicated for refuse collection in other 4 towns Frequent breakdown of vehicles
			Number of appropriate container for refuse storage.	5	24	>100% of delivery and removal due to shortage of vehicles dedicated for the service
			Number of illegal dumps eradicated.	39	4	*Investigate the possibility of funding the project in the next Financial year (2012/2013) 15 people per town appointed on a 1 year contract by Indalo Yethu for cleaning
			Number of people that are trained in relation to waste management issues.	2	0	Waste Management Officer(s) yet to be appointed/seconded in compliance with the National Environmental Management Act (NEMA)
	Educate public on health and hygiene issues that relates to waste management.					
	To manage municipal waste disposal sites.	Planted vegetation.	Number of vegetation's eradicated.	1	Not achieved	None
		Training of peace officers.	Number of peace officers trained.	1	In progress Study conducted and service provider appointed by DEAT – Feasibility study/Progress report available	Process is prioritized for funding in 2012/2013 Financial year
					Monitoring of service provider appointed by MDM need to be strengthened	Review appointment of Service Provider

Planned Performance 2011/2012

Key Performance Area (KPA)	IDP strategic objective	Key Performance Indicator (KPI)	Performance Measure	Target Date	Actual performance from 01April 2012 to 30 June 2012	Comments/Corrective measures to be or implemented to correct performance
		Access controlled landfill sites.	Number of landfill sites with access controlled.	4		
		Weighbridges that are fully operational at Ladybrand land fill site.	Number of weighbridges operational at Ladybrand fill site.	1	1	Need to be renovated
Parks, Recreation and Community Facility	To ensure that all parks, recreational and community facilities of council such as community halls, sports grounds and parks are properly maintained.	Parks and Recreation	Number of municipal sports grounds maintained.	4	Manyatseng and Tweespruit facilities are managed by the Sports Council and Club respectively	CHPS and Office of the Mayor (YDO) should initiate review of Agreements
			Number of community halls maintained.	13	4 Community Halls have been rented out to CBO's	Maintained according to Agreements entered into by the Municipality and specific CBO's – review Agreements to avoid non-compliance as is was the case with Tweespruit Sports Centre
			Number of municipal parks maintained.		3	Hobhouse Caravan and Giel De Wet Parks' management should be reviewed 3 Parks in Manyatseng are being upgraded and 1 new Park being developed.

Submitted by:

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SM Selepe
Municipal Manager

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SD Ntsepe
Mayor

Date:.....

Date:.....