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DEPARTMENT
DIVISION
KPA

OFFICE OF THE MUNICIPAL MANAGER
IDP
GOOD GOVERNANCE & PUBLIC PARTICIPATION

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DECEMBER 2016	LIMITATIONS FOR UNDER-PERFORMANCE (IF APPLICABLE)	CORRECTIVE MEASURES TAKEN TO IMPROVE ON 2015/16 A-G FINDINGS	COMMENTS ON PERFORMANCE ASSESSMENT
Good governance	Ensured that sound governance processes are development and maintained	IDP 2016/17	1	Annual review of approved 5 year IDP conducted in terms of MSA and MFMA	Submission to Council Submission to Cogta	Process plan has been approved by council in Sep 2016 ,public participation was approved in Nov 2016 as per plan , Dec 2016 provincial assessment	None	None	
		Council strategic plan	Previous Strategic plan (2013/14)	Coordination of Council strategic plan in Aug 2016	Agenda Invitation letters Attendance register	Waiting for new council to provide date and venue	Budgetary constraints		
		Sector Plans	6	Facilitation of sectorial development plans and its incorporation in the IDP process	Proof of coordination Attendance registers	Reviewing 6 sector plans developing the new with the assistance of COgta	None	None	
		Steering committee	2	Prepare Agenda invitations	Minutes Attendance	Met only once	Non availability of stakeholders	None	1

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DECEMBER 2016	LIMITATIONS FOR UNDER-PERFORMANCE (IF APPLICABLE)	CORRECTIVE MEASURES TAKEN TO IMPROVE ON 2015/16 A-G FINDINGS	COMMENTS ON PERFORMANCE ASSESSMENT
Ensure that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	1 (2016/17 SDBIP)	1 (2016/17 Annual SDBIP approved within 28 days after the approval of the IDP and budget)	2016/17 Annual SDBIP approved by the Mayor within 28 days of the approval of the 2016/17 IDP & Budget	2016/17 SDBIP approved by the Mayor within the prescribed period Letter sent to the Mayor Minutes of Council	SDBIP was approved by the Mayor	None	Adjusted SDBIP prepared and will be tabled in Council together with the Adjustment Budget in Feb 2017	
	Ensured that sound governance processes are developed and maintained	(5) 2016/17 Signed Performance Agreements	Facilitate the Signed Performance Agreements of Section 57A and Section 56, and submission to COGTA and Treasury	Signed 2016/17 Performance Agreements of Section 57A and Section 56, and submission to COGTA and Treasury	Prepare the draft Performance Agreements for Directors & MM Submit the final Performance Agreements to FS COGTA & FS PT	Performance agreements for MM and Directors were signed and submitted to COGTA and FSPT	None	None	
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	2 (2015/16 Annual Report)	2 (MSA and MFMA compliant Annual Report tabled in Council by 31 January 2017)	MSA and MFMA compliant Annual Report tabled in Council by 31 January 2017.	Proof of submission (COGTA) Council minutes Oversight Committee minutes	Annual Report was tabled in Council and submitted to COGTA	None	None	

Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	20 (Quarterly reports)	20 (Submit institutional Quarterly Performance Assessment Reports to Council)	5 Prepare and submit institutional Quarterly Performance Assessment Reports to Council	Proof of submission (evidence from depts) Council minutes Acknowledgement from MM & Internal Auditor Performance Evaluation reports	Quarterly reports were consolidated and Performance evaluation reports for MM and Directors were done.	None	None	
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	Back to Basics reports	12 (Submit Monthly Back to Basics report to National COGTA) & 4 (Quarterly Back To Basics reports to FS COGTA & Council	Monthly & Quarterly Back To Basics reports submitted to National COGTA, FS COGTA & Council	Proof of submission	Back to Basics reports were done and submitted to COGTA	Awaiting the new template from FSCOGTA	None	

DEPARTMENT OFFICE OF THE MUNICIPAL MANAGER
DIVISION INTERNAL AUDIT
KPA GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016				POE REF PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DECEMBER 2016	LIMITATIONS FOR UNDER-PERFORMANCE (IF APPLICABLE)	CORRECTIVE MEASURES TAKEN TO IMPROVE ON 2015/16 A-G FINDINGS	COMMENTS ON PERFORMANCE ASSESSMENT	
Ensure that sound governance processes are developed and maintained	Ensure that sound governance processes are developed	1 (2015/16 approved annual internal audit plan)	1 (2016/17 approved annual internal audit plan)	Review annual internal audit plan for 2016/17 financial year.	Agenda Minutes of the Audit Committee Meeting 2016/17 approved annual internal audit plan.	The annual plan was approved on the 26 th September 2016	None	None		REF A & F

	and maintained									
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	4 (2015/16 internal audit reports)	4 (2016/17 internal audit reports)	Implementation of 2016/17 annual internal audit plan.	Agendas Minutes of the Audit Committee Meetings Attendance Registers	Two internal audit reports were tabled before audit committee on the 29 /08/2016 and 04/11/2016	None	Noe		REF; F REF: G
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	1 (2015/16 approved three-year rolling coverage plan)	1 (2016/17 approved three-year rolling coverage plan)	Review the three-year rolling coverage plan for 2016/17 financial year	Agenda Minutes of the Audit Committee Meeting 2016/17 approved three-year rolling coverage plan.	The three-year rolling coverage plan was approved on the 26/09/ 2016	None	Noe		REF: B and REF: F
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	4 (2015/16 number of audit committee meetings held per annum)	4 (2016/17 number of audit committee meetings held per annum)	Number of audit committee meetings held per annum.	Invitations Agendas Attendance Registers Minutes of the Audit Committee Meetings	Three internal audit committee meetings were held as follows: 29 /08/2016 26/09/2016 and 04/11/2016	None	None		REF: F
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	1 (2015/16 approved internal audit charter)	1 (2016/17 approved internal audit charter)	1 (2016/17 approved internal audit charter)	Invitation Agenda Minutes of the Audit Committee Meeting 2016/17 approved internal audit charter.	The internal audit charter was approved on the 26 th September 2016	None	None		REF: C
Ensured that sound governance processes are developed	Ensured that sound governance processes are developed	1 (2015/16 approved internal audit strategy and	1 (2016/17 approved internal audit strategy and	Review Internal Audit Strategy and Procedural manual for 2016/17 financial year	Invitation Agenda Minutes of the Audit Committee Meeting	The internal audit methodology/procedural manual was approved on the 26 th September 2016	None	Noe		REF: D

and maintained	and maintained	procedural manual)	procedural manual)		2016/17 approved internal audit strategy and procedural manual.					
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	1 (2015/16 approved Audit Committee Charter)	1 (2016/17 approved Audit Committee Charter)	Review Audit Committee Charter for 2016/17 financial year	Invitation Minutes of the Council 2016/17 approved audit committee charter.	The audit committee charter was reviewed on the 26th September 2016	It was not tabled before Council	None	It will be tabled before council immediately after the appointments of audit committee members	REF: E
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	4 (2015/16 number of audit committee report tabled)	4 (2016/17 number of audit committee report tabled)	Number of Audit Committee Reports Completed	Invitation Minutes of the Council Audit Committee Reports	The first report for 2016/2017 was tabled before council on the 30/08/2016	None	None		REF: H

DEPARTMENT OFFICE OF THE MUNICIPAL MANAGER
DIVISION RISK MANAGEMENT
KPA GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DECEMBER 2016	LIMITATIONS FOR UNDER-PERFORMANCE (IF APPLICABLE)	CORRECTIVE MEASURES TAKEN TO IMPROVE ON 2015/16 A-G FINDINGS	COMMENTS ON PERFORMANCE ASSESSMENT
ensure that sound governance processes are developed	To ensured that sound governance processes are developed	2 (Risk Management Committee Meetings held)	4 (2016/17 number of audit committee meetings	One Risk Management Committee Meeting held per quarter	Minutes of the Risk Management Committee Meeting,	2 Risk Management Committee Meetings have been held	None	None	None

and maintained	and maintained and the municipality has an integrated risk Management system		held per annum)		Attendance Register of the Risk Management Committee Meeting, Agenda				
Ensured that sound governance processes are developed and maintained	To ensured that sound governance processes are developed and maintained and the municipality has an integrated risk Management system	1 (Approved Risk Management Policy)	1	Review of the Risk Management Policy for the 2016/17 financial year.	Reviewed Risk Management Strategy, Minutes of the Risk Management Committee, Council minutes	Risk Management Policy has been reviewed and approved by Risk Management Committee	None	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 (Approved Risk Management Strategy)	1	Review of the Risk Management Strategy for the 2016/17 financial year.	Reviewed Risk Management Strategy, Minutes of the Risk Management Committee, Council minutes	Risk Management Strategy has been reviewed and approved by Risk Management Committee	None	None	None
		1 (Approved Risk Management Implementation Plan)	1	Approval of the Risk Management Implementation Plan by the Risk Management	Approved Risk Management Implementation plan, Minutes of the Risk Management Committee	Risk Management Implementation Plan has been reviewed and approved by Risk	None	None	None

				Committee for the 2016/17 financial year		Management Committee			
		1 (Approved Fraud Prevention Plan and Strategy)	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	Fraud Prevention Plan has been reviewed and approved by Council as part of Sector Plans	None	None	None
		1 (Conduct Institution Wide Risk Assessment)	1	Conducting of the Institution Wide Risk Assessment	Invitation Attendance register for the Risk Assessment, Risk Assessment Report	Institution Wide Risk Assessment Conducted for the 2016/2017 Financial Year	None	None	None
		1 (Approved Risk Register)	1	Approval of the Risk Register for 2016/17 financial year	Approved Risk Register, Minutes of the Risk Management Committee	Risk Register approved by the Risk Management Committee	None	None	None
		0	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 has been updated once for the first quarter during the 2017 financial year. Updating for second quarter planned to be done in February 2017	None	None	None
		4 (number of Risk Management Committee report tabled)	4 (number of Risk Management Committee report tabled)	Number of Risk Management Committee Reports Completed	Invitation Minutes of the Council Risk Management Committee Reports	Risk Management Committee Reports not yet tabled before Council. Reports to be tabled in Council Meeting during the third quarter of 2017	None	None	None

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DECEMBER 2016	LIMITATIONS FOR UNDER-PERFORMANCE (IF APPLICABLE)	CORRECTIVE MEASURES TAKEN TO IMPROVE ON 2015/16 A-G FINDINGS	COMMENTS ON PERFORMANCE ASSESSMENT
IT Good Governance and Public Participation	Integrated Information Technology Systems	(1) Draft IT Steering Committee Terms of Reference	(4) ICT Steering Committee Meetings	Develop risk register that is quarterly reviewed and updated	-ICT Steering committee Agenda and Minutes	ICT Steering committee members were appointed	None	None	None
		Terms of Reference of ICT Steering Committee is submitted for management review	(1)Annual Report on the review of ICT Steering committee Terms of Reference	ICT Steering Committee Meeting for review and approval of Terms of Reference for ICT Steering committee	Approved terms of reference of ICT Steering Committee	Terms of reference for ICT Steering committee was reviewed and amended in accordance to Auditor General recommendations	None	Amendment of ICT Steering Committee Terms of Reference after review	None
		(3)ICT Service Providers must gain access by authenticating to municipal server	(12)Quarterly report for Security log Access showing the details of the service provider	To monitor the municipal Service Provider in accordance to their SLA	Security Log access that show the logon detail of the service Provider	Security Logon access on municipal systems was reviewed and documented for audit purposes	None	None	None
		(1)Draft ICT Security Policy	Approved ICT Security Policy Management	ICT Security Policy is submitted for management review.	Approved ICT Security Policy and Procedures	ICT Security Policy was amended in accordance to the auditor general recommendations and Firewall procedure and antivirus procedures were developed as part of ICT Security policy	None	Amendments of ICT Security Policy to include Patch management, firewall and antivirus procedures	None

		Trial SCCM	(12)Monthly Computer generated report showing that all patches Deployed by System Configuration Centre Manager	Implemented System Centre Configuration Manager to deploy patches on the workstations on monthly basis.	System Configuration Manager is deployed on the server as six month trial version	Reports showing that all patches were deployed to the workstations were documented as per auditor general requirements	None	None	None
		Draft IT Disaster Recovery Plan	Approved IT Disaster recovery plan and Backup register	Quarterly Test Report showing the timeframes to resume IT Service in case of disaster	IT disaster recovery plan and Backup procedures is submitted to the management for review	ICT disaster recovery plan was reviewed and backup procedures were amended in accordance to auditor general recommendation	None	Backup procedures were amended after review	None
		Connection to municipal Towns Network Infrastructure and Network Diagram	(6)Complete Network connectivity to the municipal remote offices and Towns	(1)Quarterly computer generated Log file showing that remote municipal offices and towns can be access	Approved quarterly reports showing the data traffic and access log to the remote municipal offices and towns	Logon access showing data traffic to the connected remote offices were reviewed and documented	None	None	None
		Draft Server Room Register	(1)Upgraded Server Room to meet the required server standards	Physical Access and Environmental Controls	Develop server room access policy and procedure and electronic server room registers	Electronic access control for Server room was installed and server room procedures were reviewed	None	None	None

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
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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	2015/2016 LED Strategy	1	Approved 2016/17 LED strategy by Council not later than September 2016	Minutes of the IE committee meeting Attendance Register	No Strategy was reviewed due to the COGTA department that promised to assist the Municipality	COGTA again promised that the LED Strategy will be reviewed before March 2017	Still awaiting the confirmation of the date from the COGTA department	No target achieved because of the assistance we are waiting for from COGTA in the Province
	Number Of employment opportunities created through the EPWP	157	300	300 jobs created through EPWP	Contracts signed by employees	197	The Municipality does not employ people for the EPWP but the Province does and the Province only employed 195 people for the year ending 2016 for Mantsopa Local Municipality.	None as the employment comes straight from the Province	No Target was met as the Municipality does not have powers over the employment of EPWP people.
	Number of employment opportunities created through CWP	127	300	300 jobs created through CWP	Contracts signed by employees	1447	None	None	Target met over limitation because the CWP employs people every month and their target for the 2016 was 1000 but have managed to employ more than that number
	Contribution towards the sustainability of SEDA offices	0	1	The operation of SEDA offices	Service Level agreement with the Municipality Attendance Register	Service Level agreement available and Ending June 2017	None	None	Target met and the service level agreement ends in June 2017
	Number of LED projects supported by the Municipality in	8	8 projects per quarter	Identify LED projects to be supported by	Attendance Register Minutes of meetings held	The Municipality has 10 projects on the data base of SEDA that are	None	None	10 Projects are been supported by LED and SEDA for funding applications and

	conjunction with SEDA offices			the Municipality and SEDA		been supported by SEDA by trainings and also seeking funding for these projects			trainings that are needed.
	Number of Cooperatives revamped/established	3	3	3 new cooperatives established	Copy of registration certificate	For the year 2016 we have 6 projects that we assisted with registration and are well established only seeking funding for the projects to start their own business. WE will also request land from the Municipality as long as funding is available or promises are made by different departments for these projects	None	None	We are trying hard not to register more projects without operations as these may hamper the interests of other projects that needs to register so we have stopped with the registration until we have managed to get some funding for other projects to start and then consider others that needs registration

DEPARTMENT: OFFICE OF THE CHIEF FINANCIAL OFFICER
 DIVISION: EXPENDITURE
 KPA: FINANCIAL VIABILITY & MANAGEMENT

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DECEMBER 2016	LIMITATIONS FOR UNDER-PERFORMANCE (IF APPLICABLE)	CORRECTIVE MEASURES TAKEN TO IMPROVE ON 2015/16 A-G FINDINGS	COMMENTS ON PERFORMANCE ASSESSMENT
To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability.	30% Payments within 30 days	60% creditors Payment within 30 days of receipt of invoice	Monthly list of payments and reconciliations	Monthly – Creditors account reconciliation, monthly list of payments and creditors age analysis (Keep a register as proof)	<ul style="list-style-type: none"> List of payments report updated until the end of December 2016 			
	Improved financial management and accountability.	12 reports compiled for all suspense accounts reconciled and cleared	12 reports compiled for all suspense accounts reconciled and cleared	Monthly list and report on suspense accounts	Monthly – Reports compiled each month (Keep a register as proof)	<ul style="list-style-type: none"> Fleet suspense account cleared until end of November 2016 			
	Improved financial management and accountability.	12 reports on all Filing of Payment vouchers	12 monthly reconciliation reports	Monthly creditors reconciliation	Monthly – Creditors reconciliation each month (Keep a register as proof)	<ul style="list-style-type: none"> Creditors control report updated until the end of 31st December 2016 and it is balancing with the creditors list (PV02) 			
	Improved financial management and accountability.	12 reports on all Filing of Payment vouchers	12 reports on all Filing of Payment vouchers	Monthly reports on filing of Payment vouchers	Monthly – list of payments made and reports compiled each month (Keep a register as proof)	<ul style="list-style-type: none"> List of filing report updated until the end of 31st December 2016 			

EXPENDITURE CONTINUES

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
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To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability	Submit before the 10 th working day	12 reports compiled and tabled at the Section 32 committee and Council	Monthly register on fruitless and wasteful expenditure	Monthly – Monthly register, minutes of Section 32 committee and resolutions of Council (Keep a register as proof)	<ul style="list-style-type: none"> Register on fruitless & wasteful expenditure updated until the end of 31st December 2016 			
	Improved financial management and accountability	Salaries on 25 th each month and Wages 2 nd each month	12 monthly Salaries and Wages Certification reports	Salaries and Wages Certification report	Monthly – Salaries Certification report and proof of payments (Keep a register as proof)	<ul style="list-style-type: none"> Not achieved 	The reconciliation for Oct, Nov & Dec 2016 not yet performed	The recon will be performed on the monthly basis	
	Improved financial management and accountability	Salaries on 25 th each month and Wages 2 nd each month	12 monthly Salaries and Wages Certification reports	Salaries and Wages Certification report	Monthly – Wages Certification report and proof of payments (Keep a register as proof)	<ul style="list-style-type: none"> Updated up to 31st December 2016 			
	Improved financial management and accountability	Submit before the 10 th working day	12 monthly reconciliation reports	Monthly payroll reconciliation	Monthly – Payroll reconciliation each month (Keep a register as proof)	<ul style="list-style-type: none"> Wages recon performed until 31st December 2016 Salaries recon – Not achieved: Updated until end of September 2016 			

	Improved financial management and accountability	IRP5 reconciliation	Compilation of IRP5 reconciliation	Compilation of IRP5 reconciliation	Bi-Annually -Submission of IRP5 reconciliations to SARS by 31 October and 31 May (Submission report as proof)	<ul style="list-style-type: none"> Only applicable in the third quarter 			
	Improved financial management and accountability								

EXPENDITURE CONTINUES

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DECEMBER 2016	LIMITATIONS FOR UNDER-PERFORMANCE (IF APPLICABLE)	CORRECTIVE MEASURES TAKEN TO IMPROVE ON 2015/16 A-G FINDINGS	COMMENTS ON PERFORMANCE ASSESSMENT
To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability	EMP 201 Forms	EMP 201 Forms	EMP 201 Forms	Monthly - EMP 201 Forms completed and submitted not later than the 7 th each month (Keep a register as proof)	<ul style="list-style-type: none"> The report updated until 31st December 2016 			
	Improved financial management and accountability	Review and Submission of policy 1 Reviewed	Review policy	Policy review	Annually (Policy reviewed and tabled before council for adoption by 31 May) (Council resolution as proof)	<ul style="list-style-type: none"> Reviewed once a year 			
	Improved financial management and accountability	Answering of all audit queries 5 days	Response timeously to both internal and external audit queries for Expenditure and Payroll Units	Response timeously to both internal and external audit queries for Expenditure and Payroll Units	Ongoing - Answering of queries within 3 working days after receiving query with relation to Expenditure and Payroll Units (IA report/ AG) (Register)	<ul style="list-style-type: none"> AG queries were all responded and were responded within three days 			

					with query nr, query date and date of answer as proof)				
	Improved financial management and accountability	Compilation and Implementation of audit action plan	12 reports monthly on implementation and progress of audit action plan	Year-end procedures	Monthly - Report monthly on implementation and progress of audit action plan (Report as proof)	<ul style="list-style-type: none"> Audit action plan is being compiled but not yet finished. 			

DIVISION: SUPPLY CHAIN

KPA: FINANCIAL VIABILITY & MANAGEMENT

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DECEMBER 2016	LIMITATIONS FOR UNDER-PERFORMANCE (IF APPLICABLE)	CORRECTIVE MEASURES TAKEN TO IMPROVE ON 2015/16 A-G FINDINGS	COMMENTS ON PERFORMANCE ASSESSMENT
To implement an effective and efficient system of supply chain management and expenditure	Improved financial management and accountability.	Answering of all audit queries	Response timeously to both internal and external audit queries on supply chain management processes.	Response timeously to both internal and external audit queries on supply chain management processes.	Ongoing - Answering of queries within 5 working days after receiving query with relation to supply chain	Achieved			
	Improved financial management and accountability.	Update Supplier Database on regular basis	Advertise annually for invitation of suppliers database on the newspaper and the website of the Municipality	Advertise Update data base and, Report on new entries	Ensure compliance of SCM 14 (b) policy	Achieved			
	Improved financial management and accountability.	SCM procurement plan compiled and approved.	Compile an annual procurement plan	Approved SCM procurement plan	The signature of the MM and date of the approval procurement plan	Achieved			
	Improved financial management	Compilation of accurate and complete	12 reports/registers of irregular	Irregular expenditure and	Quarterly council resolutions for irregular expenditure and deviation	Not Achieved			

	and accountability.	irregular expenditure and deviation register in conjunction with Expenditure Division	expenditure and deviation	SCM section 36 deviation					
	Improved financial management and accountability.	Appointment of bids and tenders within 90 days	Tenders and Bids evaluation must be completed within 90 days	Tenders and Bids evaluation must be completed within 90 days	Evaluation Reports must be submitted and list of bids register	Achieved			
	Improved financial management and accountability.	Updated tender register on the website of the Municipality	Updated tender register on the website of the Municipality	Updated tender register on the website of the Municipality	Updated tender register on the website of the Municipality	Achieved			
	Improved financial management and accountability.	Compilation of complete and updated commitment register	Maintained and update commitment register	Maintained and update commitment register	Maintained and update commitment register	Achieved			
	Improved financial management and accountability.	Reconciliations:	12 Reconciliation of Travel Card and Orders	Commitments order and travelling reconciliations	Reconciliations	Partially Achieved			
	Improved financial management and accountability.	SCM policy review	Annual review	SCM policy review	SCM policy review	NA			
	Improved financial management and accountability.	Capturing of contracts awarded above R100,000.00 to National Treasury.	12 Reports	Capturing of contracts awarded above R100,000.00 to National Treasury on monthly basis before 10 th	Capturing of contracts awarded above R100,000.00 to National Treasury	Achieved			

DEPARTMENT: OFFICE OF THE CHIEF FINANCIAL OFFICER
DIVISION: BUDGET

KPA: FINANCIAL VIABILITY & MANAGEMENT

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DECEMBER 2016	LIMITATIONS FOR UNDER-PERFORMANCE (IF APPLICABLE)	CORRECTIVE MEASURES TAKEN TO IMPROVE ON 2015/16 A-G FINDINGS	COMMENTS ON PERFORMANCE ASSESSMENT
To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability.	Submit before the 10 th working day after month end	Section 71 reports on time	Section 71 reports	1. Monthly (submissions before the 10 th working day of the next month). 2. Quarterly (submissions before the last day of the month following the end of the quarter) (Keep a register as proof)	6 sets of section 71 submitted to National and Provincial Treasury Quarter 1 submitted Quarter 2 due on the 31 January			
	Improved financial management and accountability.	Submit before the 10 th working day	Departmental / Vote Income and Expenditure Reports on time to all directors	Departmental / Vote Income and Expenditure Reports	Monthly (Not later than the 10 th day after month-end) (Keep a register as proof)	6 sets of reports were submitted			
	Improved financial management and accountability.	Timelines to be approved by council	Budget Timeliness	Budget Timeliness	Annually (Compiled and tabled before Council by 31 August) (Attached council resolution as proof)	They were tabled be before Council by 31 Aug 2016			
	Improved financial management and accountability.	Submit to council not later as 25 January	Section 72 report	Section 72 report	Annually (Mid-year report to be tabled before council by 25 January) (Council resolution as proof)	iii			
	Improved financial management and accountability.	Adjustment budget approved by not later than 28 February by council	Adjustment budget in line MFMA and Budget regulation	Adjustment budget in line MFMA and Budget regulation	Annually (Compiled and tabled before council by 28 February) (Council resolution as proof)	Will tabled after the mid-year report has been approved			
	Improved financial management	Draft budget table before	Draft budget	Draft budget	Annually 1. Discussions with departments by not later	Letters to various departments were issued on the 6 th of January with dead			

	and accountability.	council 31 March			than 15 March (Minutes of discussions) 2. Compiled and tabled by 31 March (Council resolution as proof)	line of the 29 Jan. Discussions with the Departments regarding the draft budget will be after the dead line			
	Improved financial management and accountability.	Application to Nersa by end of April	NERSA application	NERSA application	Annually (Lodge application to NERSA by 30 April) (Letter as proof)	N/A			
	Improved financial management and accountability.	Table final draft budget to council by 31 May	Adoption of the draft budget	Adoption of the draft budget	Annually 1. Discussions with departments by not later than 30 April and neighbouring municipalities (Minutes of discussions) 2. Compiled and tabled by 31 May (Council resolution as proof)	N/A			
	Improved financial management and accountability.	Finalising AFS	Compilation of AFS	Compilation of AFS	Annually (Compilation of AFS completed and submitted to AG by 31 August) (Submission letter as proof)	To be done in August 2017			
	Improved financial management and accountability.	Submit VAT 201 forms by the 25 th of each month for the previous month	VAT 201 Forms	VAT 201 Forms	Monthly (1. VAT 201 Forms completed and submitted each month by not later than the 25th 2. VAT Reconciliation to be done by the 25th of each month) (Keep a register as proof)	6 sets were filled on SARS e filling			
	Improved financial management and accountability.	Reconcile registers monthly	Loans, Investment, and Funds Registers	Loans, Investment, and Funds Registers	Quarterly (Registers to be updated by the last day of the month following the end of the quarter) (Registers as proof)	Registers are updated monthly			

BUDGET CONTINUES

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DECEMBER 2016	LIMITATIONS FOR UNDER-PERFORMANCE (IF APPLICABLE)	CORRECTIVE MEASURES TAKEN TO IMPROVE ON 2015/16 A-G FINDINGS	COMMENTS ON PERFORMANCE ASSESSMENT
To implement an effective and efficient system of the budget division	Improved financial management and accountability	Submit all budget related policies together with budget. Review all policies	Policies	Policies	Annually (Policies to be reviewed and tabled before council by 31 March 2016 and final adoption by 31 May) (Council resolution as proof)	To be done in March 2017	N/A	N/A	
	Improved financial management and accountability	Answering of all audit queries	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	Continuously (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)) (Register with query nr, query date an date of answer as proof)	To be done in August 2017	N/A	N/A	
	Improved financial management and accountability	Implement audit action plan	Year-end procedures	Year-end procedures	Implementation by the end of January 2016 Progress on audit action plan is a continuous process	Draft Audit Plan is in place final Plan will be completed before 31 Jan 2017	N/A	N/A	

DIVISION: FLEET AND ASSETS MANAGEMENT
KPA: FINANCIAL VIABILITY & MANAGEMENT

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DECEMBER 2016	LIMITATIONS FOR UNDER-PERFORMANCE (IF APPLICABLE)	CORRECTIVE MEASURES TAKEN TO IMPROVE ON 2015/16 A-G FINDINGS	COMMENTS ON PERFORMANCE ASSESSMENT
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)	Achieved	N/A		
	Improved financial management and accountability		Quarterly update an inventory register	Inventory register	Updated room reports placed in all offices and buildings	Achieved			
	Improved financial management and accountability		Quarterly update of Asset register	Asset Register	Updated additions register on quarterly base and asset register annually	Achieved			
	Improved financial management and accountability		Monthly reconciliations of the asset register	Reconciliations	Quarterly reconciliation register	Achieved- Reconciliation between the general ledger and the Assets Register			
	Improved financial management and accountability		Monthly fleet expenditure report	Prepare and submit Monthly fleet expenditure report to MM	Monthly fleet expenditure report	Achieved			
	Improved financial management and accountability		Annually compile obsolete, slow and moving disposal register	Annually compile obsolete, slow and moving disposal register	Compile obsolete, slow moving and disposal register annually	Not Achieved	Applicable in the 4 th Quarter		

DEPARTMENT: CORPORATE SERVICES
 DIVISION: HUMAN RESOURCES
 KPA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DECEMBER 2016	LIMITATIONS FOR UNDER-PERFORMANCE (IF APPLICABLE)	CORRECTIVE MEASURES TAKEN TO IMPROVE ON 2015/16 A-G FINDINGS	COMMENTS ON PERFORMANCE ASSESSMENT
To provide sufficient and skilled human capital in order to enable all departments to function optimally in order to enhance service delivery and institutional capacity.	Improved organizational stability and sustainability.	Number of funded vacancies as per organogram	Fill all positions that become vacant during the year within 90 days of the position being created and/or vacated	Targeted and qualified individuals recruited in line with the critical posts identified within 90 days of the vacancy being vacant and/or created	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	47 Internal, external and political vacancies advertised	None		
	Improved organizational stability and sustainability.	2015/16 organogram structure approved	Organisational Structure reviewed and approved on a yearly basis	Organisational structure reviewed and approved annually	Organogram submitted to council for approval annually	Organogram approved by council 2015/16	Post levels not included, pending placement		
		HR manual to include new LRA changes	Human resource policies reviewed annually	Review all policies identified for a specific year and submit to council for approval	Identified policies reviewed and approved by council	No new policies approved	None		
		Number of signed job description to be confirmed after road show	Job description compiled and distributed for all employees	All Job Descriptions	Job descriptions kept on file	No appointments were done	None		

DEPARTMENT: CORPORATE SERVICES
 DIVISION: SKILLS DEVELOPMENT
 KPA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DECEMBER 2016	LIMITATIONS FOR UNDER-PERFORMANCE (IF APPLICABLE)	CORRECTIVE MEASURES TAKEN TO IMPROVE ON 2015/16 A-G FINDINGS	COMMENTS ON PERFORMANCE ASSESSMENT
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	Completed Water Process Controller 18.1 Water Process Controller 18.2 Horticulture MFMP In Progress Environmental Practice MFMP	Lack of funds Delay on LGSETA approvals		
	Skills audit conducted for Employees and Councillors		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 from 15 December 2016– 6 January 2017	Trainings		
Induction			Collect information on a monthly basis			Conducted on 30 September 2016	Most of the employees are not completing the forms due to lack of training		
	Compliant EE Report and Plan submitted to the Dept. of Labour on time.	EE plan backlog due to none compliance	Submit the EE report to the Dept. of Labour manually on 1 Oct or electronically on 15 January every year	Compliant EE Report and Plan submitted to the Dept. of Labour on time.	Acknowledgement of receipt of the completed EE Report received from the Department of Labour	Not submitted, the municipal login details is blocked.	Plan is still to be completed and submitted to Department of Labour for approval		

DEPARTMENT: CORPORATE SERVICES
 DIVISION: EMPLOYEE WELLNESS
 KPA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DECEMBER 2016	LIMITATIONS FOR UNDER-PERFORMANCE (IF APPLICABLE)	CORRECTIVE MEASURES TAKEN TO IMPROVE ON 2015/16 A-G FINDINGS	COMMENTS ON PERFORMANCE ASSESSMENT
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				
		Protective clothing is made available to employee	Provision of protective clothing to employees. (PPE).	Procure and provide employees with PPE's Bi-Annually	Number of employees provided with PPE.	Protective clothing distributed from 18 January 2017	Water plant operators still have to receive PPE		
		Require proper implementation	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	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	1	Submitted to department of labour		
	To ensure a working environment that enables good staff morale.	Implementation of employee wellness programme	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	None	No budget		

DEPARTMENT: CORPORATE SERVICES
 DIVISION: LABOUR RELATIONS
 KPA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DECEMBER 2016	LIMITATIONS FOR UNDER-PERFORMANCE (IF APPLICABLE)	CORRECTIVE MEASURES TAKEN TO IMPROVE ON 2015/16 A-G FINDINGS	COMMENTS ON PERFORMANCE ASSESSMENT
To facilitate stable relations at work place	Improved organisational stability and sustainability	Currently addressing two(2) disciplinary actions	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	1 Disciplinary hearing to sit on 24 January 2017 3 Disciplinary cases in progress 1 Disciplinary case resolved 3 labour cases with the SALGBC – 1 resolved – 2 sent to the commissioner	Misinterpretation of collective agreement		
To provide efficient and effective legal Services.	Improved work relations and maintain a stable work place			By-Laws developed and approved as per priority functional area as identified annually	Identified By-laws being taken through Public Participation and approved by council	By laws taken to council	None		

DEPARTMENT: CORPORATE SERVICES
 DIVISION: MANAGEMENT AND COUNCIL
 KPA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DECEMBER 2016	LIMITATIONS FOR UNDER-PERFORMANCE (IF APPLICABLE)	CORRECTIVE MEASURES TAKEN TO IMPROVE ON 2015/16 A-G FINDINGS	COMMENTS ON PERFORMANCE ASSESSMENT
To provide efficient and effective council administrative support services	Improved organizational stability and sustainability		4 Ordinary Council meetings being held	Hold 4 Ordinary Council meetings annually	Minutes of meetings and attendance register	Ordinary 15/7/16 11/10/16 6/12/16 Special 31/8/16 14/9/16 24/10/16 & 31/10/16 15/11/16 28/12/16 EXCO 26/9/16 10/10/16 5/12/16			
			Council, EXCO and Committee agendas delivered as per standard rules (Council – 48 hours, budget – 96 hours and EXCO& Committees - 48 hours).	100% of meeting agendas delivered on time as prescribed	Schedule of EXCO, Council & Standing Committee meetings Agenda, minutes & attendance registers Proof of delivery note	All agendas delivered on time. POE attached			
			quarterly reports to Council on the tracking of council resolutions (submitted at the	Follow up Monthly on Resolutions taken by Council	4 Quarterly council resolutions tracking management via email/memo	Has not been implemented yet. New Council only appointed in August. Election	Committees only elected in November. Will sit in January	Quarterly follow ups to be reported to Council.	

			end of each quarter - Sept, Dec, Mar & Apr			meetings and compliance meetings			
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	Schedule of Council, EXCO, Council	Done once a year. Will be taken to Council on 30/1/2017	None	Do yearly	

DEPARTMENT: CORPORATE SERVICES

DIVISION: ADMINISTRATION

KPA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DECEMBER 2016	LIMITATIONS FOR UNDER-PERFORMANCE (IF APPLICABLE)	CORRECTIVE MEASURES TAKEN TO IMPROVE ON 2015/16 A-G FINDINGS	COMMENTS ON PERFORMANCE ASSESSMENT
	Protection of municipal information	All employees who have signed confidentiality agreement.	All current employees to sign confidentiality agreement by 31 Dec 2016 and new ones prior commencement of duty	Number of employees who have signed confidentiality agreement.	Report of all employees who have signed the confidentiality and Conduct of Employees as per Schedule 2 of the Municipal Systems	No new appointments	None		

DEPARTMENT: CORPORATE SERVICES
 DIVISION: MANAGEMENT
 KPA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DECEMBER 2016	LIMITATIONS FOR UNDER-PERFORMANCE (IF APPLICABLE)	CORRECTIVE MEASURES TAKEN TO IMPROVE ON 2015/16 A-G FINDINGS	COMMENTS ON PERFORMANCE ASSESSMENT
To implement an effective and efficient system of supply chain management and expenditure	Clean Audit Outcome	2015/16 Annual Report	4 Quarterly reports deficiencies raised by AG addressed	Handle and rectify all issues raised by the Auditor General's report of 2015/16 Financial Year	Quarterly reports produced and submitted for approval	Audit responses done in time	None		
	Clean Audit Outcome	2015/16 Annual Report	Respond to Audit Exceptions within the maximum of 7 working days	Quality and timeously response to audit queries both from internal and external auditor within 5 working days for 5 queries 7 working days for more queries	Report on submitted responses to auditors	Audit responses done in time	None		

DEPARTMENT: CORPORATE SERVICES

DIVISION: REGISTRY

KPA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DECEMBER 2016	LIMITATIONS FOR UNDER-PERFORMANCE (IF APPLICABLE)	CORRECTIVE MEASURES TAKEN TO IMPROVE ON 2015/16 A-G FINDINGS	COMMENTS ON PERFORMANCE ASSESSMENT
To implement an efficient registry system to ensure smooth running of administration	Smooth running of administration	Quarterly reports submitted	Ongoing	Effective decimation of all mail within two day of receipt	Generate Reports on all mail received and sent quarterly	324 (Mail items, faxes and emails)	None	None	
	Smooth running of administration			All correspondence received filed in an accessible manner	Generate Reports on all mail received and sent quarterly	282 properly filed	None	None	
	Smooth running of administration			Number of new files opened	Generate Reports on all mail received and sent quarterly	73 New volumes of files. There were no totally new files opened	None	None	
	Smooth running of administration	0	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	Email sent to the archive department requesting information to assist the office		
	Smooth running of administration	0	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- Grave to DC for discussion. Previous policy still in place	Records management policy approved by council vide resolution 789 27/11/2007 still in use. New		
	Smooth running of administration	0	1	Procedure Manual submitted to council for approval	Approved Procedure Manual	Approved procedure manual is available	In process of reviewing procedures		

COMMUNITY SERVICES

DEPARTMENT: COMMUNITY SERVICES

DIVISION: HOUSING

KPA: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DECEMBER 2016	LIMITATIONS FOR UNDER-PERFORMANCE (IF APPLICABLE)	CORRECTIVE MEASURES TAKEN TO IMPROVE ON 2015/16 A-G FINDINGS	COMMENTS ON PERFORMANCE ASSESSMENT
Housing To facilitate access to sustainable human settlements and improved quality of household opportunities and services.	Establishment of housing needs , Addressing of housing challenges	1	1	Housing Chapter updated and submitted to Council for approval	Housing chapter reviewed and adopted	Reviewed in September 2016	Achieved	Housing Chapter to be adopted in June 2017	
	Eradication of informal houses	As per provincial allocation	As per provincial allocation	Identify beneficiaries and submit their subsidy applications to the Provincial Human Settlement department	1.Copies of application forms kept 2. Status report of approvals obtained.	Beneficiaries identified at Manyatseng	Awaiting provincial allocation	To be addressed during adjustment budget	
	Security of tenure to all communities	12 ha	12 ha of land identified	12 ha of land identifies for human settlement in Tweespruit.	Correspondence for appointment of Town Planner kept.	Memo submitted at M.M appointment of service provider service	Not achieved due to cash flow constraints	To be addressed during adjustment budget	
	Reduction of housing backlog	1100	1100	1100 of erven allocated to beneficiaries per town: Hobhouse (200) , Manyatseng (500) and Mahlatswetsa(400)	Approved lists kept	500 erven at Maursneck allocated	Excelsoir and Hobhouse lists to be verified and approved by Council before allocation	N/A	

DEPARTMENT: COMMUNITY SERVICES

DIVISION: TRAFFIC

KPA: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DECEMBER 2016	LIMITATIONS FOR UNDER-PERFORMANCE (IF APPLICABLE)	CORRECTIVE MEASURES TAKEN TO IMPROVE ON 2015/16 A-G FINDINGS	COMMENTS ON PERFORMANCE ASSESSMENT
Traffic To support safety and security awareness in communities and the “fight against crime” campaign in partnership with SAPS and other Key stakeholders.	Road safety instilled amongst learners & other road users	4	4	04 public transport forum meetings were held	Copies of minutes kept	No meeting took place –committee still to be structure	Current committee dys -fuctional	Committee to be structures	
	Compliance with the NRTA	3	2	02 road traffic safety programmes implemented in schools (“Child in traffic”)	Attendance and pictures kept	School patrol monitored on daily basis at Leroux Primary school ,Ladybrand Primary School and Ladybrand Public School	Achieved	Continuous monitoring	
	Compliance with the NRTA Reduction in road traffic offences	40	40	All traffic signs within municipal jurisdiction upgraded and maintained quarterly	Quarterly Progress report	-72 stop signs maintained ladybrand,hobhouse and Tweespruit Joubert ,Dan piennar ,Piet Retief street ,church street ,Erasmus street and Matlaleng drive ,6 redline maintained and painted island	Achieved	To be addressed during adjustment budget	
	Compliance with the NRTA Reduction in	48	48	3km road marked	Maintenance report	1.5 were maintained at Manyatseng and	Achieved	To be addressed during adjustment budget	

	road traffic offences					Erasmus street in ladybrand			
	Compliance with the NRTA	120	120	120 check points and road blocks conducted		Checkpoint = 921 Licencing =135 Stopsign =33 Speed =36 Roadmarkings =48 Others =52	Achieved	Register kept as per A.G recommendation	

DEPARTMENT: COMMUNITY SERVICES
DIVISION: DISASTER MANAGEMENT
KPA: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DECEMBER 2016	LIMITATIONS FOR UNDER-PERFORMANCE (IF APPLICABLE)	CORRECTIVE MEASURES TAKEN TO IMPROVE ON 2015/16 A-G FINDINGS	COMMENTS ON PERFORMANCE ASSESSMENT
DISASTER MANAGEMENT	To make use of the disaster management centre according to disaster management Act	4	4	04 meetings held with National, Provincial departments and District as well as NGO's to ensure their involvement in Disaster Management in Mantsopa.	Minutes and reports regarding meetings with stakeholders	06 Meetings were attended, on the 29 July was Disaster risk management Advisory forum ,02 September was Provincial fire services Advisory committee meeting ,08 November Disaster Management capacity building for Portfolio Councillors,01 December Workshop on climate change ,12 December was Provincial fire services Advisory committee meeting and 13 December 2016 was Inauguration of the free state category	Achieved	N/A	

						of Authorised Persons .			
	To ensure increased awareness by supporting and co-resourcing awareness programmes to increase preparedness of all communities	4	4	04 awareness sessions held with all disaster management disciplines.	Awareness sessions reports	29 Awareness sessions was done 4 sessions in July ,5 in August ,4 in September ,5 in October,6 November and 5 December 2016 at Ladybrand Manyatseng ,Thabong and + Group 36.	Achieved	N/A	
		1	1	Annual review of the Disaster Management Plan	Reviewed Disaster Management Plan	Disaster Management Plan reviewed .	Awaiting approval by Council , in the next quarter.	Plan to be adopted by Council in the next quarter.	
		60	60	60 fire safety inspections done	Report on fire inspections	60 fire Inspections were done ,10 in July ,10 in August ,10 in September , 10 in October,10 in November and 10 in December 2016 at Hobhouse ,Manyatseng ,Marseilles, Modderpoort and Ladybrand .	Achieved	N/A	

DEPARTMENT: COMMUNITY SERVICES

DIVISION: PROPERTIES

KPA: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DECEMBER 2016	LIMITATIONS FOR UNDER-PERFORMANCE (IF APPLICABLE)	CORRECTIVE MEASURES TAKEN TO IMPROVE ON 2015/16 A-G FINDINGS	COMMENTS ON PERFORMANCE ASSESSMENT
PROPERTIES	To ensure that all properties of Council such as municipal offices, flats and stores are properly maintained.	Number of municipal offices cleaned.	10 municipal offices	Daily cleaning of 10 municipal office space	Weekly report on cleaning and inspections	Municipal properties are being maintained on a daily basis	Achieved	Municipality need to procure more equipments such as Lawnmowers to assist in keeping the properties in good order	
		Number of community halls cleaned	9 community halls	Daily cleaning of 09 community halls		Not achieved	Shortage of staff Cleaning materials are not procured on time		
		Number of municipal flats maintained Municipal houses	3	Monthly cleaning of municipal flats and 3 houses	Monthly maintenance report	All municipal flats are being maintained on a regular basis	Lack of funding Municipal flats at Tweespruit are dilapidated they are not habitable	The municipality need to put enough budget so that flats can be maintained	

DIVISION: PARKS, CEMETERIES AND RECREATION

KPA: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DECEMBER 2016	LIMITATIONS FOR UNDER-PERFORMANCE (IF APPLICABLE)	CORRECTIVE MEASURES TAKEN TO IMPROVE ON 2015/16 A-G FINDINGS	COMMENTS ON PERFORMANCE ASSESSMENT
PARKS AND CEMETRIES	Communities in Mantsopa Local Municipality have access to proper cemeteries with enough capacity to cater for the next 20 years.	Number of cemeteries with sufficient burial space to cater for the next 20 years.	2	02 Burial spaces procured / obtained for Manyatseng and Borwa cemeteries	Manyatseng and Borwa cemeteries formalised.	Not achieved	Challenge is at Boroa where the residents are burying top on top without the approval of the municipality	Councillors need to educate community through public meetings about regulations when burying top on top	
		Number of cemeteries well cleaned	10 cemeteries	Weekly maintenance of 10 cemeteries	Maintenance of cemeteries	Only Ladybrand, Manyatseng and Hobhouse cemeteries are well cleaned, target is not achieved as majority of cemeteries are not cleaned/maintained	Lack of staff in all towns Shortage of equipments/resources	EPWP workers have been engaged to assist	
	To ensure that all parks, recreational facilities of Council such as community halls, sports ground and parks are properly maintained.	Number of municipal sports grounds and parks cleaned	12	Weekly cleaning of 06 sports grounds and 06 recreational parks	Cleaning and maintenance reports	Not achieved	The stadiums are monthly maintained by cutting of grass and removing unwanted weeds	Appoint more permanent staff to maintain the municipal stadium The stadium needs to be fenced so that they may not be exposed to vandalism	

DEPARTMENT: TECHNICAL SERVICES
 DIVISION: WATER
 KPA: BASIC SERVICE DELIVERY

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DECEMBER 2016	LIMITATIONS FOR UNDER-PERFORMANCE (IF APPLICABLE)	CORRECTIVE MEASURES TAKEN TO IMPROVE ON 2015/16 A-G FINDINGS	COMMENTS ON PERFORMANCE ASSESSMENT
To ensure that all households on formal erven have access to potable water connections.	Water is constantly supplied to all Households	15 170	15170	Continuously Provide 15 170 households with access to basic water supply within RDP standards	15 170 households provided with access to basic water supply within RDP standards	Achieved except with high lying areas in Parts of Manyatseng, Mahlatswetsa and Dipelaneng that experience low water pressure.	Shortage of raw water and recent drought	<p>Implementation of WOR in order to reduce losses of water especially in network and households</p> <p>A new Connector pipeline direct from the reservoir to hospital is being constructed</p> <p>8 and 4 Boreholes were commission and connected to the reservoir in Tweespruit and Excelsior respectively and Thompson Borehole in Ladybrand has been rehabilitated.</p> <p>A new High pressure exerting tank completed in Mahlatswetsa and as a result, storage capacity will be increased.</p>	

To ensure that clean drinking water is provided to households without standpipes.	Water is provided to new erven at Manyatseng ext. 9.	383 erven	Occupied erven of 383.	Provide 383 households with potable water supply using Communal Water tankers to occupied erven of 383 without standpipes at Manyatseng ext. 9.	Occupied erven of 383 without standpipes.	Water is supplied by tankering according to the weekly plan and (10 *10000) JoJo tanks are placed at reasonable accessible points to be rotated according to the need.	Maintenance of vehicle	A proper high capacity water tanker needs to be purchased. Refurbishment of Manyatseng pressure house.	
eight farming	Water is provided whenever there is an interruption to supply other areas		Thabong, Portion of (Manyatseng, portion of Mahlatswetsa) & eight farming areas.	Continuously Provide additional water through jojo tanks and other methods in Thabong, about 700 households in Mahlatswetsa & about 118 households in eight farming areas	Thabong: 118 households in 08 farming areas, 700 households in Mahlatswetsa	Water is supplied by tankering according to the weekly plan and (10 *10000) JoJo tanks are placed at reasonable accessible points to be rotated according to the need and households reported to be hosting family events (e.g) funerals, etc.	Maintenance of vehicle Shortage of raw water at Excelsior	Farm owners must be encourage to enter into SLA with Municipality	
	Documented information on alternative water sources available	2	1	Conduct a Hydrological study to explore possible additional water source.	1 report of a Hydrological study	5 completed for Thaba patswa Tweespruit Excelsior Ladybrand Letjhabile	none	Not applicable	
	Water loss reduced	47,09	40%	Reduce water loss in distribution by 40%	40% Reduction compliance All towns	Installation of Bulk meter, Valves night flow metres Leak repairs Water Conservation	Limited budget Maintenance of vehicle	Training of plumbers	

						Water Demand Management			
						Implementation of Presidential project WAR ON LEAKES			

DEPARTMENT: TECHNICAL SERVICES
 DIVISION: SANITATION
 KPA: BASIC SERVICE DELIVERY

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DECEMBER 2016	LIMITATIONS FOR UNDER-PERFORMANCE (IF APPLICABLE)	CORRECTIVE MEASURES TAKEN TO IMPROVE ON 2015/16 A-G FINDINGS	COMMENTS ON PERFORMANCE ASSESSMENT
To ensure that all households on formal erven have access to basic level of sanitation services.	Sanitation service is constantly provided to all Households	15 553	15 553	Continuously provide 15 553 households with access to basic sanitation services.	15 553 households with access to basic sanitation services.	15170 Household	383 Household	Human settlement needs to build toilet structure	
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.	31, 58%	90% compliance	Achieve 90% compliance with green drop waste water quality accreditation system	90% compliance	31.58%		Ongoing to comply with Green drop system	

DEPARTMENT: TECHNICAL SERVICES
 DIVISION: ELECTRICITY
 KPA: BASIC SERVICE DELIVERY

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DECEMBER 2016	LIMITATIONS FOR UNDER-PERFORMANCE (IF APPLICABLE)	CORRECTIVE MEASURES TAKEN TO IMPROVE ON 2015/16 A-G FINDINGS	COMMENTS ON PERFORMANCE ASSESSMENT
To ensure that all households connected to electricity on formal erven have access to electricity services.		1993 1993 Municipality (CENTLEC) 13 177 ESKOM	1993	Continuously provide 1993 Households on formalised erven with access to electricity services.	15 170 Total households with access to electricity service	Remaining 157 Households were connected at Platberg 383 Sites at Manyatseng EXT 9 to be connected in 2016/17 FY depending on the costs attached to the design.	None Municipality does not supply the area with electricity.	Electrification plan for 2016/2017 received from ESKOM.	
To provide the reliable, and sufficient electricity supply	Reviewed and approved SLAs in compliance with Electricity Regulations	1 SLA	1 SLA	Annually Review SLA with CENTLEC to regulate electricity provision to 1993 households.	1 SLA	Not yet achieved	Changing Management at CENTLEC.	Treasury to intervene as part of Back to Basics program.	
To minimise interruptions to electricity supply to users	Strengthening of electricity infrastructure	41 substations and 29 pole & ground transformers	Annual Maintenance of 5 substations	Maintain at least 5 substations annually	Unit of infrastructure maintained according to maintenance plan and as need arises.	None	Lack of capacity in terms of equipment and funds for maintenance. Late response by CENTLEC in most cases.	Constant engagement with CENTLEC on the need to review SLA.	
	Strengthening of electricity infrastructure	100% of Electricity Infrastructure	Upgrading of main-substation	Install MV cable from main substation to Dan Pienaar Substation	Unit of infrastructure upgraded as planned and according to the need.	Design stage is completed and material has been bought	None		

Percentage reduction in electricity distribution Losses.	Electricity	1993 electricity meters	Inspect 1993 electricity meters	Annual inspection of 1993 electricity meters	15% Compliance	Inspected and sealed meters at Platberg.	Shortage of skilled personnel and material (seals) to counter theft of electricity and tempering with meters.	Sporadic inspections of meter boxes and cutting off defaulting consumers in accordance with the list provided by Finance Department.	
To ensure provision of sufficient area lighting to the community of Mantsopa.	2013 Street lights + 150 solar street lights, 17 Medium Mast and 5 High Mast= 2185	2185	Maintain 2185 street lights in accordance with maintenance program	Annually Maintain 2185 street lights	2185 in accordance with maintenance program	... Streetlights and Highmast lights maintained through Local Hlasela Program: ... Ladybrand, ... Tweespruit, ... Excelsior, ... Hobhouse and ... Thaba Phatcoa	Shortage of staff, vehicles and equipment/resources for maintenance	Request was made to CENTLEC for assistance. Procurement of a Truck mounted with Cherry Picker.	

DEPARTMENT: TECHNICAL SERVICES
DIVISION: REFUSE COLLECTION, ENVIRONMENTAL AND WASTE MANAGEMENT
KPA: BASIC SERVICE DELIVERY

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DECEMBER 2016	LIMITATIONS FOR UNDER-PERFORMANCE (IF APPLICABLE)	CORRECTIVE MEASURES TAKEN TO IMPROVE ON 2015/16 A-G FINDINGS	COMMENTS ON PERFORMANCE ASSESSMENT
To provide Refuse collection services to all Households	Refuse removal/ collection services to all households.	15 170	15 170	Weekly Collection of refuse in all 15 170 households.	Refuse collected weekly in all 15 170	Waste has been collected as per schedule. This outcome is also aligned with street cleaning in Ladybrand CBD which takes place daily.	However challenges with regards to temporal breakdowns and rain result to refuse collection delays.	Prompt response to vehicle breakdowns. Extra hours to meet the schedule where necessary. Introduced flexi hours for work.	
Domestic Waste Collection and Open Space Clearing	Collection of waste at identified areas, illegal dumping sites and Open	35	35	Weekly Clearing of 35 illegal dumping sites	35 illegal dumping sites cleared weekly	On weekly basis clearing of dumping sites take place. A team of four (4) people daily load skips placed at dumping	Rampant dumping of waste illegally by Residents Frequent breakdown of	Education and awareness on illegal dumping and Law enforcement by applying By-laws.	

	Spaces cleared.					sites. More than 25 dumping sites were cleared as well during the Mayoral 104 day's campaign which took place between Septembers to December 2016.	Tractor and Trailer for Skips.	Budget for Waste Truck dedicated for waste management in 2017-2018 FY.	
Integrated Environmental Management and Planning	Development of Integrated Waste Management Plan (IWMPs)	Plan exists	Annual Review of the current Integrated Waste Management Plan	Annually review the Integrated Waste Management Plan	Council approved Integrated Waste Management Plan	Review has commenced as part of IDP process taking into consideration review of certain sections of the act.			
	Integrated Environmental Management Plan – To inform effective planning.	Plan exists	Annual review of the current Integrated Environmental Management Plan	Annually review the Integrated Environmental Plan	Council approved Integrated Waste Management Plan	Review has commenced as part of IDP process taking into consideration review of certain sections of the act.			
Enforcement of legislation	Compliance guidelines regarding waste management as per NEMA.	2 waste related bylaws compiled (Waste management and collection bylaws).	2 waste related bylaws promulgated	Promulgate Waste management & waste collection bylaws	Council approved By-laws on Waste Management & Waste Collection	Waste collection, waste disposal and waste management by-laws drafted. To consult environmental management stakeholders for comments before a final draft is presented.			
Waste Minimisation	Quantification of diverted waste from landfill site.	Amount of waste recycled.	15 000 kg of recyclable waste diverted from the landfill site	Divert 15 000 kg of recyclable waste from the landfill site to the Buy-back centre	Amounts of recycled materials recorded.	Recycling initiatives have been formed with churches and businesses, where recycling bins were provided for			

						waste separation to take place at source of generation.			
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DEPARTMENT: TECHNICAL SERVICES
 DIVISION: INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES, ROADS AND STORMWATER MAINTENANCE
 KPA: BASIC SERVICE DELIVERY

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DECEMBER 2016	LIMITATIONS FOR UNDER-PERFORMANCE (IF APPLICABLE)	CORRECTIVE MEASURES TAKEN TO IMPROVE ON 2015/16 A-G FINDINGS	COMMENTS ON PERFORMANCE ASSESSMENT
To improve the standard of roads and storm water drainages in the municipality	Gravelled dirt roads/streets	66,3km	1km	1km of dirt roads/streets at Platberg gravelled	1km	None	Shortage of gravel, equipment (yellow plant), and frequent breakdown of existing equipment	Engagement with FS Provincial Government Dept. through Back to Basics Program particularly on accessing permission for mining of gravel.	
To maintain the existing roads infrastructure.	Kilometres of tarred roads/streets maintained	45,4km	4km	Patching of potholes on 4km damaged tarred roads/streets in all towns	4km of tarred streets/roads maintained	2,230km		Accelerated procurement of material and Mayoral Hlasela Program assisted in covering substantial metres/kilometres.	
	Kilometres of gravel roads maintained	53km	2km	Re-gravel 2km of streets/roads in Ladybrand/Manyatseng	2km of roads/streets re-gravelled	3,515km		Accelerated procurement of material and Mayoral Hlasela Program assisted in covering substantial metres/kilometres	

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DECEMBER 2016	LIMITATIONS FOR UNDER-PERFORMANCE (IF APPLICABLE)	CORRECTIVE MEASURES TAKEN TO IMPROVE ON 2015/16 A-G FINDINGS	COMMENTS ON PERFORMANCE ASSESSMENT
			2km	Reshaping (Grading) of 2km of streets in Ladybrand and Manyatseng	2km of streets reshaped (graded)	0	Grading work was put on-hold to avoid exposing the underground infrastructure Network.	Key Performance indicator to be reviewed.	
		23,1km	1km	Re-gravel of 1km of streets/roads in Excelsior/Mahlatswetsa	1km of streets/roads re-gravelled	50m	Shortage of gravel, equipment (yellow plant), and frequent breakdown of existing equipment	Engagement with FS Provincial Government Dept. through Back to Basics Program particularly on accessing permission for mining of gravel.	
			1km	Reshaping (Grading) of 1km of streets in Excelsior and Mahlatswetsa	1km of streets/roads reshaped (graded)	0	Posts for Grader Operators are still vacant. Frequent breakdown of Grader	2 Posts have been advertised however permanent employee is often appointed as Acting Operator and a person is appointed on 3 months renewable contract.	
		12,8km	1km	Re-gravel of 1km of streets/roads in Tweespruit, Boroa and Dawiesville	1km of streets/roads re-gravelled	200m	Shortage of gravel, equipment (yellow plant), and frequent breakdown of existing equipment	Engagement with FS Provincial Government Dept. through Back to Basics Program particularly on accessing permission for mining of gravel.	

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DECEMBER 2016	LIMITATIONS FOR UNDER-PERFORMANCE (IF APPLICABLE)	CORRECTIVE MEASURES TAKEN TO IMPROVE ON 2015/16 A-G FINDINGS	COMMENTS ON PERFORMANCE ASSESSMENT
			1km	Reshaping (Grading) of 1km of streets/roads in Tweespruit, Boroa & Dawiesville	1km of streets/roads reshaped (graded)	0	Grading work was put on-hold to avoid exposing the underground infrastructure Network.	Key Performance indicator to be reviewed.	
		26km	1km	Re-gravel 1km of streets/roads in Hobhouse and Dipelaneng	1km of streets/roads re-gravelled	0	Shortage of gravel, equipment (yellow plant), and frequent breakdown of existing equipment	Engagement with FS Provincial Government Dept. through Back to Basics Program particularly on accessing permission for mining of gravel.	
			1km	Reshaping (Grading) 1km of streets/roads in Hobhouse and Dipelaneng	1km of streets/roads reshaped (graded)		Grading work was put on-hold to avoid exposing the underground infrastructure Network.	Key Performance indicator to be reviewed.	
		6,9km	0,1km	Reshaping (Grading) 0,1km of streets/ Roads in Thaba-Phatcoa	0,1km of streets/roads reshaped (graded)	0	Grading work was put on-hold to avoid exposing the underground infrastructure Network.	Key Performance indicator to be reviewed.	
To maintain Stormwater channels.	Proper management of Stormwater channels	11,2km	5km	Maintain 5km of Stormwater channels	5km of storm water channels maintained	995m and 2,4km of work done repeatedly on the same Stormwater Channels = 3,395km		Through Municipal EPWP and the Mayoral Hlasela Program, substantial distance was covered.	
To construct new	New stormwater	0km	1,6km	Construct 1,6km new stormwater	1,6km new storm water channels constructed	1,2km Through MIG Project: Borwa			

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DECEMBER 2016	LIMITATIONS FOR UNDER-PERFORMANCE (IF APPLICABLE)	CORRECTIVE MEASURES TAKEN TO IMPROVE ON 2015/16 A-G FINDINGS	COMMENTS ON PERFORMANCE ASSESSMENT
stormwater channels.	channels constructed					1,2km paved road which commenced in the 2015/2016 financial year and completed November 2016/2017. Mahlatswetsa and Koma Village Access road completed. Hobhouse road at Thaba Phatcoa completed. Loop street in Ladybrand completed.			
Measures in place for maintenance standards of roads and Stormwater	Maintenance plan reviewed	1	1	Annually review the current Roads & storm water maintenance plan	Roads and Stormwater maintenance plan reviewed and approved by Council	Maintenance Plan developed by IMESA and received by MUNICIPALITY IN Aug 2016	Implementation will be restricted by shortage of equipment and lack of funds.	More funds need to be sourced.	
To ensure that all Municipal Capital Projects are properly Administered and Managed	Effective and efficient implementation of Municipal Capital Projects	All Projects identified through IDP	100% of registered and approved Capital Projects	Monitor the performance of external service providers involved in all Municipal Capital Projects monthly	PMU monthly reports	12 site visits reports per project and 12 MIG reports			
	Increase Bulk water supply to	2,522m connector pipeline	100% project completion	2,522m Connector pipeline from reservoir to hospital completed.	Completed Projects worth R8'000 000	98% complete			

PLANNED PERFORMANCE DURING 2016/17						ACTUAL PERFORMANCE FROM 01 JULY 2016 TO 31 DECEMBER 2016			
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DECEMBER 2016	LIMITATIONS FOR UNDER-PERFORMANCE (IF APPLICABLE)	CORRECTIVE MEASURES TAKEN TO IMPROVE ON 2015/16 A-G FINDINGS	COMMENTS ON PERFORMANCE ASSESSMENT
	new Mantsopa Local Hospital								
		2	Install a pipeline & build a Pumpstation	Increase Bulk Water Supply in Mantsopa by installing a pipeline from Linana river to the Pumpstation	Projects worth R15' 000 000 implemented	5% complete	The project started late	Project plan reviewed.	
		Water and Sewer Reticulation Project for new beneficiaries.	417 erven	417 erven provided with water and sewer connections	Completed Project at Mahlatswetsa	Practical Completion			
		Upgrading of electricity supply	Mains sub-station to Dan Pienaar	Install electrical cable from the main station to Dan Pienaar sub station	2,4km of electrical cable installed	0% progress	CENTLEC to appoint a contractor		
To improve the standard of roads and storm water drainages in the municipality	Kilometres of street paved.	0km	0,6km Paved road at Platberg	0,6km Paving of road	0,6 km road paved	0% progress	Project on bidding stages		
To ensure that all Municipal Capital Projects are properly Administered and Managed	# of fenced cemeteries	2	2	Fencing of 0,73km of cemetery fencing in Excelsior	Excelsior cemetery fenced	Project postponed			
				Fencing of 0,75 of Borwa cemetery	Borwa cemetery fenced	Project postponed			
	Kilometres of streets paved	2.2km	1,2km Boroa Access Road to R709.	1,2km of paved street	1,2km of paved street	Complete			
	Sport and Recreational Facility upgraded	7 sports and recreational facility	Complete Phase 2 of Arthur Pitso Stadium	1 X Caretaker house 1 X Clubhouse 2 X Tennis courts	1 X Caretaker house 1 X Clubhouse 2 X Tennis courts	90% complete			