

MANTSOPA LOCAL MUNICIPALITY



MID YEAR BUDGET & PERFORMANCE ASSESSMENT REPORT 01 JULY 2015 TO 31 DECEMBER 2015

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REPORT BY THE MUNICIPAL MANAGER



PURPOSE

The purpose of this report is to comply with sections 52(d) and 72 of the Local Government: Municipal Finance Management Act, 56 of 2003 and Section 33 of the Municipal Budget and Reporting Regulations as promulgated in the Government Gazette No 32141 of 17 April 2009, which prescribes that specific financial particulars be reported on and in the formats prescribed. The report will also provide a high-level overview of the organisation's financial viability, management and sustainability.

BACKGROUND

Section 52(d) of the MFMA, 56 of 2003 states *"the Mayor of a municipality must within 30 days of the end of each quarter, submit a report to Council on the implementation of the budget and financial state of the municipality"*.

Section 72(1)(a) of the MFMA, 56 of 2003 inter alia, states that the *"Accounting Officer of a municipality must by 25 January of each year assess the performance of the municipality during the first half of the financial year, and submit a report on such assessment to the Mayor, National Treasury and Provincial Treasury"* as per Section 72(1) (b) of the Act..

It is in the light of the above-mentioned legislative and policy prescripts that I present the Mid-Year Budget and Performance Assessment Report (01 July 2015 to 31 December 2015) of Mantsopa Local Municipality, structured in two parts, namely; Part A. Organisational Performance Assessment which is mainly comprised of Predetermined Objectives (Pages 5-87) and the Financial Viability & Sustainability (Annexure A)

Adjustment Budget

Regulation 23(1) of the Municipal Budget & Reporting Regulations provides, inter alia for the following:

“An adjustment Budget may be tabled in the Municipal Council at any time after the Mid- Year Budget and Performance Assessment has been tabled in the Council, but not later than 28 February of each year”.

An adjustment budget is the revision of an approved annual budget, usually by the utilisation of savings in one vote towards spending under another vote. Furthermore, except under certain circumstances only one adjustment may be tabled in the Municipal Council during a financial year, therefore, a report on adjustments to the current budget of Mantsopa Local Municipality will be submitted for consideration by Council on **23 February 2015**.

Recommendations

This report which is submitted in compliance with Sections 52(d) and 72 of the Local Government: Municipal Finance Management Act, 56 of 2003 and in terms of Government Notice No. 32141 dated 17 April 2009, relating to the Municipal Finance Management Act, the Municipal Budget and Reporting Regulations, as at 31 December 2015, be considered by the Mayor and Council.

Your Contribution is always valued,

SELBY SELEPE
MUNICIPAL MANAGER

DATE:.....

Department: Municipal Manager

National Key Performance Area:

Division : Organisational Performance Management Systems

							ACTUAL PERFORMANCE FROM 01 JULY 2015 TO 31 DEC 2015			
IDP/SDBIP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KPI	SUB-PROJECT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DEC 2015	REASONS/LIMITATIONS FOR UNDER-PERFORMANCE	CORRECTIVE MEASURES TAKEN TO IMPROVE ON AG FINDINGS 2014/15	POE REF PAGE
Ensure that sound governance processes are developed and maintained	Ensure that sound governance processes are developed and maintained	1 (2014/15 SDBIP)	1 (2015/16 Annual SDBIP approved by the Mayor within 28 days of the approval of the 2015/16 IDP and budget.	2015/16 Annual SDBIP approved by the mayor within 28 days of the approval of the 2015/16 IDP and budget.	Revise the SDBIP template for completion by Directors /Managers Develop a program for Departmental SDBIP Engagement session Consolidate the Institutional 2015/16 SDBIP and submission to MM, Mayor, FS COGTA, and FSPT.	2015/16 SDBIP approved by the Mayor within the prescribed period. Letter send to the Mayor	2015/16 SDBIP approved by the Mayor as prescribed 2015/16 SDBIP submitted to the FSCOGTA & FSPT	N/A	N/A	Refer to A1
		(5) 2014/15 signed Performance Agreements	Facilitate the signed Performance Agreements of Section 57 A and Section 56 and submission to COGTA and Treasury.	Signed Performance Agreements of Section 57A and Section 56, and submission to COGTA and Treasury.	Prepare the Draft Performance Agreements for Directors and MM Submit the final Performance Agreements to FS COGTA and FS PT.	Approved Performance Agreements Proof of submission Minutes of the council	Performance Agreements of the MM & Senior Managers signed and approved, also submitted to FSCOGTA & FSPT	N/A	N/A	Refer to A2
		2	2(MSA and MFMA compliant	MSA and MFMA compliant	Prepare the Draft 2015/16 Annual Report and submit to Council	Proof of submission (COGTA)	Draft 2015/16 Annual Report prepared and tabled at the Council	N/A	N/A	Refer to A3

		2013/14 Annual Report)	Annual Report Tabled in Council by 31 January 2016)	Annual Report tabled in Council by 31 January 2016	for tabling and AG Audit by 31 August 2015 Incorporate inputs and submit the final draft to Council by 31 January 2016 for Oversight Committee consideration. Incorporate inputs of the Oversight Committee and submit the Final AR not later than 31 March 2016 to Council and to FSCOGTA after approval.	Council minutes Oversight Committee minutes	meeting as prescribed, also submitted to A-G for audit purposes			
		20 (Quarterly reports)	20 (Submit institutional Quarterly Performance Assessments Reports to Council)	5 Prepare and submit institutional Quarterly Performance Assessment Reports to Council.	Consolidate Departmental Quarterly Performance Assessments Reports. Submit to MM, Council, and Audit Committee. Facilitate the individual Performance Evaluation of Directors, MM, Level 01-03	Proof of submission (Evidence from depts.) Council minutes Acknowledgement from MM and Internal Auditor Performance Evaluation Reports.	1 st Quarter Performance Assessment report tabled at the Audit Committee meeting	N/A	N/A	Refer to A4
		Back to basics reports	12 (Submit Monthly Back to Basics report to	Monthly and Quarterly Back to basics reports	Prepare Monthly National back to Basics statistics.	Proof of submission.	6 schedules of the B2B submitted to DCOGTA & FSCOGTA	N/A	N/A	Refer to A5

			National COGTA) And 4 (Quarterly Back to Basics reports to FS COGTA and Council.	submitted to National COGTA, FS COGTA and council.	Consolidate the departmental quarterly performance on the Back to Basics Action Plan for Submission FS COGTA		Back to Basics Action Plan submitted to FSCOGTA			
		Management and Departmental meetings.	12 Convene Monthly Senior Management Meetings 12 Convene monthly Departmental meetings	12 Convene Monthly Senior Management Meetings 12 Convene monthly Departmental meetings	Draft a schedule for monthly Management and departmental meetings.	Minutes and attendance Registers	Schedule drafted and management meetings on Thursdays.	N/A	N/A	Refer to A6

Department: Municipal Manager

National Key Performance Area: Local Economic Development

Division : Local Economic Development

PLANNED PERFORMANCE 2015/16							ACTUAL PERFORMANCE FROM 01 JULY 2015 TO 31 DEC 2015			
IDP/SDBIP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KPI	SUB-PROJECT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DEC 2015	REASONS/LIMITATIONS FOR UNDER-PERFORMANCE	CORRECTIVE MEASURES TAKEN TO IMPROVE ON AG FINDINGS 2014/15	POE REF PAGE
FACILITATE DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH BY STIMULATING THE GROWTH OF SMME'S TO CONTRIBUTE TOWARDS THE REDUCTION OF UNMEMPLOYMENT AND POVERTY	Reviewed LED Strategy	2014/2015 LED strategy	1	Approved LED strategy by Council	IDP Review Roadshow consultation	Minutes of the EI committee meeting, Attendance Register	Completed the first face of the IDP Roadshow with the discussions of the LED strategy inside	None	None	Annexure A
	Number of employment opportunities created through the EPWP	19	300	300 jobs created through EPWP	People employed through EPWP	Contracts signed by employees	1. Mantsopa Domestic Waste collection: 195 2. Mantsopa Recycling/Waste Minimization centre: 90 3. EEDSM Retrofit of water works stations: 9 Total is 290			Annexure B
	Number of employment opportunities	127	300	300 jobs created through CWP	People employed through CWP	Reports from CWP Officials	Females= 427 Males=124	None	None	ANNEXURE C

	created through CWP						Total is 551			
	Contribution towards the sustainability of SEDA offices	0	1	The operation of SEDA offices	Operation of SEDA offices	Service Level agreement with the Municipality, Attendance registers	Before the closing of the Municipal office on the 18 December I called SEDA in Bloemfontein to understand when the offices will be opened and I was told that the advertisement of the positions was withheld for some reasons and the advert will be out again this year early January	The reopening of SEDA offices is in the hands of the head office of SEDA AND NOT THE municipality and therefore we are awaiting for them to complete their in house arrangements.	None	None
	Number of LED projects supported by the Municipality in conjunction with SEDA offices		8	8 projects supported	Identify projects to be supported by the Municipality and SEDA	Support offered by SEDA and the Municipality to our SMME's	<p>8 projects available that are being supported by the Municipality in terms of seeking funding for them and trainings needed while awaiting the opening of SEDA offices.</p> <p>1. Tshepanang Milling 2. Envirothorn Charcoal project 3. 356 Vuka 4. Lechabile basadi 5. Boitelo bricks and pave 6. Makoko Bros 7. Bokamoso Bright of six 8. Arejeng Meat and Layers 9. Women's power food 10. Tweespruit Women's Cooperative 11. Aggies delicious food 12. Bojanles General Trading</p>	These projects at present are being assisted by the Municipality to seek for funding to start their operations. The two of the projects went to make their presentation to Thabo Mofutsanyana Business Development Forum for assistance and others will still follow in the next presentations.	None	None
	Number of Co-operatives revamp/established	3	3	3	3 new Cooperatives established	Newly registered Cooperatives	<p>Two new Cooperatives has been established.</p> <p>1. Kazi proud Cooperative</p>	The reopening of SEDA offices will help as our people have to travel to Bloemfontein for the	None	Annexure D

							2. Mantsopa Youth Development Cooperative Limited	registration of their Cooperatives		
Promoted Tourism	Number of Tourism related workshops conducted	0	1	Workshop conducted	1 workshop conducted	Attendance registers	None has been conducted to now	Resignation of the Tourism Officer: The Municipality needs to appoint a Tourism Officer as soon as possible	None	None
	Showcasing of cultural diversity within Mantsopa L.M	1	1	Heritage Celebration	Heritage event	Approval from MM	This was never held as anticipated	NO funding from the Municipality for any event that we might plan	None	None
	Reactivation of Tourism Forum: Arts and Culture forum	1	1	Arts and Culture forum reactivated	Reactivation of the forum	Attendance registers	0	Resignation of the Tourism Officer: The Municipality needs to appoint a Tourism Officer as soon as possible	None	None
	Marketing of Tourism	0	2	Promoting Mantsopa Tourism products	Participating in Expos	Proof of participation	Only three exhibitors were transported to the Cherry Festival to market Mantsopa products. 1.Lesela Graphic Art Prints 2. TuSmall Designs 3. Manyatseng Arts	None	None	Annexure E

Department: Municipal Manager

National Key Performance Area: Good Governance & Public Participation

Division : Internal Audit

PLANNED PERFORMANCE 2015/16							ACTUAL PERFORMANCE FROM 01 JULY 2015 TO 31 DEC 2015			
IDP/SDBIP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KPI	SUB-PROJECT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DEC 2015	REASONS/LIMITATIONS FOR UNDER-PERFORMANCE	CORRECTIVE MEASURES TAKEN TO IMPROVE ON AG FINDINGS 2014/15	POE REF PAGE
ensure that sound governance processes are developed and maintained	ensured that sound governance processes are developed and maintained	1 (2014/15 approved annual internal audit plan)	1 (2015/16 approved annual internal audit plan)	Review annual internal audit plan for 2015/16 financial year.	annual internal audit plan approved by Audit Committee	Agenda Minutes of the Audit Committee Meeting 2015/16 approved annual internal audit plan.	The annual internal audit plan was approved on the 06/11/2015	NONE	APPROVED	REF A1
		4 (2014/15 internal audit reports)	4 (2015/16 internal audit reports)	Implementation of 2015/16 annual internal audit plan.	Quarterly audits to implement internal audit plan	Agendas Minutes of the Audit Committee Meetings Attendance Registers	Internal audit reports tabled on the 26/08/2015	NONE	N/A	B1
		1 (2014/15 approved three-year rolling coverage plan)	1 (2015/16 approved three-year rolling coverage plan)	Review the three-year rolling coverage plan for 2015/16 financial year	Three-year rolling coverage plan approved by Audit Committee	Agenda Minutes of the Audit Committee Meeting 2015/16 approved three-year rolling coverage plan.	Three-year rolling plan coverage plan approved on the 26/11/2015	NONE	N/A	REF A2
		4 (2014/15 number of	4 (2015/16 number of	Number of audit committee	Discussion of internal	Agendas	Meetings of audit	NONE	N/A	REF B2

		audit committee meetings held per annum)	audit committee meetings held per annum)	meetings held per annum.	audit reports with Audit Committee Members	Attendance Registers	committee held 26/08/2015 and 06/11/2015			
		1 (2014/15 approved internal audit charter)	1 (2015/16 approved internal audit charter)	Review Internal Audit Charter for 2015/16 financial year	Internal audit charter approved by Audit Committee	Agenda Minutes of the Audit Committee Meeting 2015/16 approved internal audit charter.	Internal audit charter approved on the 06/11/2015	NONE	N/A	REF A3
		1 (2014/15 approved internal audit strategy and procedural manual)	1 (2015/16 approved internal audit strategy and procedural manual)	Review Internal Audit Strategy and Procedural manual for 2015/16 financial year	Internal Audit Strategy and Procedural manual approved by Audit Committee	Agenda Minutes of the Audit Committee Meeting 2015/16 approved internal audit strategy and procedural manual.	Procedural manual plan approved on the 06/11/2015	NONE	N/A	REF A4
		1 (2014/15 approved Audit Committee Charter)	1 (2015/16 approved Audit Committee Charter)	Review Audit Committee Charter for 2015/16 financial year	Audit Committee Charter approved by Council.	Agenda Minutes of the Council 2015/16 approved audit committee charter.	Audit committee Charter approved by council on the 24/11/2015	NONE	N/A	REF A5
		4 (2014/15 number of audit committee report tabled)	4 (2015/16 number of audit committee report tabled)	Number of Audit Committee Reports Completed	Audit Committee Reports tabled to council.	Agenda Minutes of the Council Audit Committee Reports	Reports were tabled before council on the 27/08/2015 and 06/11/2015	NONE	N/A	REF B3

Department: Municipal Manager

National Key Performance Area: Good governance & Public Participation

Division : Risk Management

PLANNED PERFORMANCE 2015/16							ACTUAL PERFORMANCE FROM 01 JULY 2015 TO 31 DEC 2016			
IDP/SDBIP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KPI	SUB-PROJECT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DEC 2015	REASONS/LIMITATIONS FOR UNDER-PERFORMANCE	CORRECTIVE MEASURES TAKEN TO IMPROVE ON AG FINDINGS 2014/15	POE REF PAGE
ensure that sound governance processes are developed and maintained	To ensured that sound governance processes are developed and maintained and the municipality has an integrated Risk Management system	1 (Risk Management Committee Meetings held)	4 (2015/16 number of Risk Management committee meetings held per annum)	One Risk Management Committee Meeting held per quarter	Discuss a Risk Management Report with the Risk Management Committee	Minutes of the Risk Management Committee Meeting, Attendance Register of the Risk Management Committee Meeting, Agenda	1 Risk Management Committee Meeting held on the 27 th of October 2015	Risk Management Committee Chairperson Resigned	Risk Management Committee Chairperson to be employed Risk Management Committee Meeting Schedule developed and to be strictly implemented to ensure that a Risk Management Committee Meeting is held per quarter	Refer to A1, A2,A3
		1 Approved Risk Management Policy	1 (Approved Risk Management Policy)	1 Annual review and approval of the Risk Management Policy	Table the Risk Management Policy to the Risk Management Committee.	Reviewed Risk Management Policy, Minutes of the Risk Management Committee,	Risk Management Policy Approved	N/A		Refer to A3, A5

					Take the Risk Management Policy to Council for noting	Council minutes				
		1 Approved Risk Management Strategy	1 (Approved Risk Management Strategy)	1 Annual review and approval of the Risk Management Strategy	Table the Risk Management Strategy to the Risk Management Committee. Take the Risk Management Strategy to Council for noting	Reviewed Risk Management Strategy, Minutes of the Risk Management Committee, Council minutes	Risk Management Strategy Approved	N/A		Refer to A3, A5
		1 Approved Risk Management Committee Charter	1 (Risk Management Committee Charter)	1 Annual review and approval of the Risk Management Committee Charter	Table the Risk Management Committee Charter to the Risk Management Committee. Take the Risk Management Committee Charter to Council for noting	Reviewed Risk Management Committee Charter, Minutes of the Risk Management Committee, Council minutes	Risk Management Committee Charter Approved	N/A		Refer to A3, A5
		1 Approved Fraud Prevention Plan and Strategy	1 (Approved Fraud Prevention Plan and Strategy)	1 Annual review and approval of the Fraud Prevention Plan and Strategy	Fraud Prevention Plan approved as part of the IDP sector plans	Approved fraud prevention plan and strategy Council Minutes	Fraud Prevention Plan and Strategy approved	N/A		
		1 Approved Risk Management Implementation Plan	1 (Approved Risk Management Implementation Plan)	1 Annual Review of the Risk Management Implementation Plan	Table the Risk Management Implementation Plan to the Risk Management Committee.	Reviewed Risk Management Implementation Plan, Minutes of the Risk Management Committee,	Risk Management Implementation Plan Approved	N/A		Refer to A3

		1 Enterprise Wide Risk Assessment conducted	1 (Conduct Institution Wide Risk Assessment)	Conducting of the Institution Wide Risk Assessment	Conducting of the Institution Wide Risk Assessment	Invitation Attendance register for the Risk Assessment, Risk Assessment Report	, Risk Assessment Conducted	N/A		Refer A4
		1 Approved Risk Register	1 (Approved Risk Register)	Approval of the Risk Register for 2015/16 financial year	Conduct an Institution Wide Risk Assessment, Compile a Risk Register, Table the Risk Register to the Risk Management Committee	Approved Risk Register, Minutes of the Risk Management Committee	Risk Register Approved	N/A		Refer A6
		1 Updated Risk Register	4 (Update Risk Register once a quarter)	Updating Risk Register on a quarterly basis	Conduct an Institution Wide Risk Assessment, Compile a Risk Register, Table the Risk Register to the Risk Management Committee	Updating of Risk Register	Updated Risk Register	N/A		Refer A6
		1 Risk Management Committee Report tabled	4 (number of Risk Management Committee report tabled)	Tabling of the Risk Management Committee Report to Risk Management Committee.	Tabling of the Risk Management Committee Report to Risk Management Committee.	Compiling of a Risk Management Committee Report	Risk Management Committee Report	N/A		Refer A3,A4

Department: Municipal Manager

National Key Performance Area: Institutional Transformation & Development

Division : Communications Management

PLANNED PERFORMANCE 2015/16							ACTUAL PERFORMANCE FROM 01 JULY 2015 TO 31 DEC 2015			
IDP/SDBIP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KPI	SUB-PROJECT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DEC 2015	REASONS/LIMITATIONS FOR UNDER-PERFORMANCE	CORRECTIVE MEASURES TAKEN TO IMPROVE ON AG FINDINGS 2014/15	POE REF PAGE
Good governance and public participation	Informed communities	12	12	Continuous information updates on municipal website	<ul style="list-style-type: none"> - Liaise with internal departments - Liaise with provincial treasury 	12	<p>Internal Departments</p> <p>The following internal departments were liaised with</p> <ol style="list-style-type: none"> 1. Integrated Development Plan To cover the all IDP public consultation meetings during the IDP Process Plan 2. Employee Wellness To design, help organise and cover the World AIDS Awareness Day FUN WALK joint with Mantsopa Primary Health Care 3. Water Department To design a poster and publicise the water restrictions as planned by the municipality toward the mitigation of drought effects 	Manager: Communications & Marketing resigned.	N/A	
Good governance and public participation	Informed communities	12	12	Number of publications per year	<ul style="list-style-type: none"> - Newsletters (at least 4 per 	12	<p>Newsletters</p> <p>One newsletter has been designed, printed, published and circulated within Mantsopa</p>	N/A	N/A	

					quarter) - Pamphlets (at least 4 per quarter) - News articles (at least 4 per quarter)		Pamphlets Hard copy pamphlets were designed, printed and circulated during the water interruptions incidents, Also, the digital pamphlets were circulated News articles There have been good coverage of the municipality in the mainstream media as well as regional media – these media has given the municipality a fair chance to bring balance into their reporting of the municipality			
Good governance and public participation	Informed communities	8	8	Number of interactions with the media platforms per year	- Radio - Print - Social Media	8	Radio Have interacted with the radio on a number of occasions but have not been able to request material; 1. When there was a sewer spill in Tweespruit due to premature usage of the toilet system 2. When rocks, pot lids and other items were found in the manholes which led to the spillages in Ladybrand and Hobhouse 3. When there were water cut-offs, October 2015 4. When the municipality was introducing the	N/A	N/A	

							<p>Water Restrictions, November 2015</p> <p>5. When the main water pipe burst and got repaired, November 2015</p>			
							<p>Print”</p> <p>These are interactions including media monitoring results,</p> <ol style="list-style-type: none"> 1. “Electricity cut offs as Mantsopa kick starts “Operation Patala”” LADYBRAND REKORD pg5, 5 June 2015 2. “Mantsopa mayor lashes ‘selfish’ DA” THE WEEKLY pg7, 11 June 2015 3. “Municipality tackles evil trio” THE WEEKLY pg5, 11 June 2015 4. “FS moves to fix municipalities” THE WEEKLY pgFRONT, 18 June 2015 5. Moral Regeneration MALUTI NEWS pg3, 3 July 2015 6. “Mantsopa has seven days to stop sewerage spill” LADYBRAND REKORD pg3, 3 July 2015 			

							<p>7. "FS gov in full swing in Tweespruit for Mandela Day" DUMELANG pg4, 17 July 2015</p> <p>8. "Mayor opens new road in Excelsior" LADYBRAND REKORD pg4, 31 July 2015</p> <p>9. "Klag ingedien oor riool" VOLKBLAD pg2, 17 Augustus 2015</p> <p>10. "Municipality suspects sabotage to sewer" THE NEW AGE pg8, 21 August 2015</p> <p>11. "Mantsopa Municipality explains spillages & overflows" THE SPORTS EYE pg5, September 2015</p> <p>12. "Our children must be empowered" THE NEW AGE pgFRONT, 15 October 2015</p> <p>13. "Striking workers salaries to be docked" THE NEW AGE pg2, 2 November 2015</p> <p>14. "Municipalities struggle to pay" THE NEW AGE pgFRONT, 11 November 2015</p> <p>15. "DA vra oor R 1.8 m. vir vrouekonferensie" VOLKSBLAD pgFRONT, 2 December 2015</p>			
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							<p>Social Media</p> <p>Thus far there are over 30 mentions on Facebook, Twitter and Instagram.</p> <p>I have made mentions of “Mantsopa Local Municipality” (searchable in these quotations) on Facebook page, link https://www.facebook.com/search/top?q=mantsopa%20local%20municipality</p> <p>On Twitter with the same searchable quote, https://twitter.com/search?q=mantsopa%20local%20municipality&src=typd</p> <p>Searchable also in these quotation, “#MantsopaLocalMunicipality” on Facebook, link https://www.facebook.com/search/top?q=%23mantsopalocalmunicipality</p> <p>On Twitter with the same searchable quote, https://twitter.com/search?q=%23MantsopaLocalMunicipality&src=typd</p> <p>On Instagram with the same searchable quote, http://www.instawebgram.com/tag/mantsopalocalmunicipality</p>			
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Good governance and public participation	Informed communities	4	4	Interactions held with relevant municipal and community stakeholders (business, religious, etc.)	<ul style="list-style-type: none"> - Internal Communication Steering Committee - Local Communication forum 	4	<p>ICSC – There is no formal communication steering committee as yet.</p> <p>But there has been interactions with the relevant municipal, other government departments and community stakeholders.</p> <p>There has been 7 interactions with the following departments;</p> <ol style="list-style-type: none"> 1. Mantsopa Primary Health Care 2. Office of the Premier 3. South African Police Services – Ladybrand Cluster 4. National Department of Transport 5. Free State Department of Police, Roads and Transport 6. Free State Department of Health 7. House of Traditional Leaders 	<p>District communications manager is yet to set a date in 2016 to come review our communication strategy to align it with the district's as well as to assist with the establishment of the local communications forum.</p> <p>To form the joint forum that will help promote all government programmes, with the assistance of Mr T Matla of Mantsopa Health, all government stakeholders will come together on the 25th January 2016.</p>	<p>District communications manager is yet to set a date in 2016 to come review our communication strategy to align it with the district's as well as to assist with the establishment of the local communications forum.</p> <p>To form the joint forum that will help promote all government programmes, with the</p>	

									assistance of Mr T Matla of Mantsopa Health, all government stakeholders will come together on the 25th January 2016.	
				Number of District, Provincial and National level communication forums	<ul style="list-style-type: none"> - District level - Provincial level - National level 	As per invitation	<ol style="list-style-type: none"> 1. Technical IGR Support Committee 2. Office of the Premier's Communications strategy workshop 			

Department: Municipal Manager

National Key Performance Area: Institutional Transformation & Development

Division : Information Technology

IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q3 Progress on the date of review	Q4 Actual	Q4 Progress on the date of review	POE
		(4) ICT Steering Committee Meetings	Develop risk register that is quarterly reviewed and updated	Draft of IT Steering Committee Terms of Reference		Draft Risk Register	The ICT Steering Commit Terms of Reference is approved by council and the meetings will be scheduled on the third quarter					ICT Steering Committee Terms of Reference and Council minutes attached
		Approved ICT Security Policy Management	ICT Security Policy is submitted for management review.	Implementation of System Configuration Centre Manager to deploy patches and monitor security violation		Draft Security Policy	ICT Security Policy is approved by council					Approved ICT Security Policy and council minutes attached
		Approved IT Disaster recovery plan and Backup register	Quarterly Test Report showing the timeframes to resume IT Service in case of disaster	Development of the Draft Disaster Recovery Plan and Backup Register on the FMS Server		Draft Disaster Recovery Plan and Backup Register	ICT Disaster Recovery Plan is approved					Approved Disaster Recovery Plan and council minutes attached
		(6)Complete Network connectivity to the municipal remote offices and Towns	Approved quarterly reports showing the data traffic and access log to the remote municipal offices and towns	Troubleshooting of the current Base Station Unit located at the top of the mountain in ladybrand		Updating of All Out-door Access Points firmware in ladybrand offices	Service Level Agreement between the municipality and IClix is signed and IClix division and IClix are in the process of connecting municipal town					A signed service level agreement between the municipality and IClix is attached

Department: Municipal Manager

Division : Integrated Development Plan

PLANNED PERFORMANCE 2015/16							ACTUAL PERFORMANCE FROM 01 JULY 2015 TO 31 DEC 2015			
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Ensure that sound governance processes are developed and maintained		1	5 – year IDP reviewed annually in terms of MSA & MFMA	Annual review of approved 5-year IDP conducted in terms of MSA and MFMA		IDP adopted by Council , Submitted to COGTA and Provincial Treasury	IDP was adopted by Council in terms of MSA and MFMA	Not applicable	AG finding noted and will be implemented in terms of Audit Action Plan	
		1	Coordinate annual council strategic plan as part of IDP process	Coordinate Council Strategic plan as part of IDP process		Resolutions of the Strategic Plan adopted by Council	The Council Strategic Plan took place in July Golden Gate for 3 days.	Not applicable	There was no adverse finding on the strategic plan	
		1	Facilitate sector plans and incorporate in the IDP process	Facilitation of sectorial development plans and its incorporation process		Proof of coordination Attendance register	All meetings were held in terms of five phases of the IDP process, project phase is outstanding.	Key expected stakeholders not participating to expected level.	AG finding noted and will be implemented in terms of the Audit Action Plan	
		1	Facilitate IDP technical committee meeting per quarter	Facilitation of IDP related technical committee meetings (4)		One meeting per quarter Minutes and attendance registers	Not achieved		There were no Adverse finding on the IDP technical committee meetings	

DIRECTORATE: TECHNICAL SERVICES

NATIONAL KEY PERFORMANCE AREA: BASIC SERVICES

PLANNED PERFORMANCE 2015/16							ACTUAL PERFORMANCE FROM 01 JULY 2015 TO 31 DEC 2015			
IDP/SDBIP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KPI	SUB-PROJECT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DEC 2015	REASONS/LIMITATIONS FOR UNDER-PERFORMANCE	CORRECTIVE MEASURES TAKEN TO IMPROVE ON AG FINDINGS 2014/15	POE REF PAGE
WATER										
To ensure that, by June 2015, all households on formal erven have access to potable water connections	Water is constantly supplied to all Households	15 553	15 553	Number of households with access to basic water supply.	Operation & maintenance of infrastructure training of plumbers Refurbishment of Manyatseng Pressure House	15 553	Running water is constantly provided to all 15 170 Households except during interruptions.	Interruptions due to low water pressure to high lying areas, shortage of raw water, main pipe bursts and electricity power failures, ESKOM Loadshedding in particular.	Water tankers used to supply water to high lying areas and 383 Households at Manyatseng	A 1 Water Services Report Monthly consumer accounts Operation and maintenance manual Supply of water to 383 through alternative means.
	Water is provided whenever there is an interruption to supply other areas	100% of identified areas	100% of identified areas	Providing water to areas experiencing Low water pressure and Privately owned lands.	Supply of water using JoJo Tanks and/or other methods	4'320 000lt Thabong, 383 Manyatseng ext. 9. Portion of (Manyatseng, Mauersnek, Platberg, Mahlatswetsa) and Privately owned lands	Done in accordance with the program and/or when need arises.	Shortage of raw water and frequent breakdown of vehicles.	Drilling and commissioning of Boreholes Alternating vehicles between the towns.	A 2 (a & b) Copy of supply plan, unit provided and Vehicles Logbooks accompanied by Photos.

										Project progress report on Boreholes
	Existing Service Level Agreements reviewed	2 = Bloemwater and Riverside Lodge	2	Service Level Agreements with Bloemwater and Riverside Lodge reviewed and approved by council	Review SLAs (Service level agreements) with Bloemwater and Riverside Lodge	2	SLA with Bloemwater and Riverside Lodge under review	Changing management and reluctance on the part of the farm owner due to influx of illegal immigrants on the land.	Continued engagement with Bloemwater for a possible 1 year period. Political intervention needed.	A 3 (a & b) Copies of current SLAs
	Documented information on alternative water sources available	2	1	Investigation into possible additional water source.	Hydrological study to be conducted	1	DWS (Department of Water and Sanitation appointed Service Provider for the task. (3 Documents with recommendations for Ladybrand, Tweespruit, Excelsior and Thaba Phatkoa completed.			A 4 4 Completed reports.
	Water loss reduced		40%	Percentage reduction of water loss in distribution.	Installation of Bulk meter, Valves, night Flow meters Leak repairs All towns: Water Conservation Water Demand Management	20% Reduction compliance All towns	...% Municipality has been identified as a beneficiary to Presidential project "War On Leaks" and Application	Frequent pipe bursts, illegal connections and broken meters.	Repairs and maintenance on infrastructure done daily and Municipality is to benefit from	A 5 (a, b & c) Water balance report with a figure confirmed by

							for Plumbers closed on the 10/12/2015.		Presidential Project following the submission of a Business Plan to DWS for WCWDM funding.	Finance Department Daily work reports and Confirmation as beneficiary to the Presidential Project
Review Water Services Development Plan (WSDP) in terms of Water Services Act	Reviewed WSDP	1	1	Number of reviewed Water Services Development Plan (WSDP) and approved by council	Review the current WSDP	1	In progress as part of IDP processes.			A 6 (a & b) IDP sessions held in accordance with approved Process Plan and Presentation by Technical Services.
To provide consumers with clean drinking/running water	Clean drinking/running water is provided to consumers	47,09%	97%	Percentage compliance with blue-drop water quality accreditation system.	Compliance with the BDS requirement	97% compliance	70% compliance 25% Water safety planning on daily basis and 100% Asset Management 5% Process management control	Data on Infrastructure Assets considered invalid and verified for finalisation of Infrastructure Asset Register.	Infrastructure Asset Register completed following positive verification of Data submitted. Blue Drop Systems committee established for monitoring	A 7 (a, b & c) Blue Drop Status report Confirmation on Data submitted List of committee members

							25% Drinking water quality compliance 5% Management, Accountability and local regulation.		and reports of which shall be submitted to council quarterly.	
To connect water to first time consumers	All paid up application for first time connection are completed	100% of received application for new connections	100% of received and approved application for new connection	Provision of water to first time Consumers	Water connections to existing Network.	100% of received applications for new connections Within 30 days	100% (01) of 01 paid up connection fee			A 8 Customer Care Report
To connect water to existing formalized erven	Water is connected to all Households	72 erven	72 erven	Provision of water to 72 Households at Dawiesville ext. 2	Water connections for new occupants.	72	To be done as part of maintenance budget following occupation by beneficiaries.			A 9 (a & b) Design and Planning
Reported water related incidents are responded and attended to	Satisfactory response time to all reported incidents	100% of received complaints	100% of reported complaints	Customer satisfaction and reduction of water loss	Number of reported water leaks attended to within 12 hours, up to the meter	100% of reported leakages	84,9% (325) of 383 reported complaints	Delayed delivery of material for repairs and incidents not reported timely to Customer Care Service.	Material for repairs should be kept on stock. Community should be encouraged to report incidents through	A 10 Customer Care Report

									proper channels.	
SANITATION										
To ensure that, by June 2015, all households on formal erven have access to sanitation services.	Sanitation is constantly provided to all Households	15 553	15 553	Number of formalised erven with access to sanitation services.	Operation maintenance of infrastructure Training of plumbers	15 553	15 170 Households provided with sanitation services on site.	Shortage of toilet facilities on 383 erven at Manyatseng ext. 9.	Households on 383 erven at Manyatseng ext. 9 should be encouraged to build themselves toilet structures or Pitlatrine toilets and municipality to provide communal toilets for the needy.	B 1 (a & b) Monthly consumer accounts and Photos of toilet structures at Manyatseng ext. 9.
Effluent is treated and discharged in compliance with Environmental Waste Act	Percentage compliance with green -drop water quality accreditation system.	31, 58%	90% compliance	Discharged effluent is treated in accordance with the required standard	Achievement of Green drop certificate	90% compliance	53% compliance = 5% Process control, Maintenance 10% Monitoring 5% Quality submission 10% Effluent quality compliance	Data on Infrastructure Assets considered invalid and verified for finalisation of Infrastructure Asset Register.	Infrastructure Asset Register completed following positive verification of Data submitted. Green Drop Systems committee established for monitoring and reports of which shall	B 2 (a, b & c) Green Drop Status report Confirmation on Data submitted List of committee members

							Quality risk management 3%: Local Regulations: 5% Treatment capacity: 5% Asset management: 100%		be submitted to council quarterly.	
To connect sewer to first time occupants	Provision of sewer services to first time Consumers	100% of received applications for connection	100% of paid up connection fee	Number of new connections	Sewer connections to existing Network.	100% of received applications for new connections	100% (01) of 01 paid up connection fee			B 3 Customer Care Report
To connect sewer to existing formalized erven	72 House-holds at Dawiesville ext. 2. having access to Sanitation Services	72	72	Provision of sewer to 72 Households at Dawiesville ext. 2.	Sewer connections for new occupants.	72	To be done as part of maintenance budget following occupation by beneficiaries			B 4
Reported water related incidents are responded and attended to	Satisfactory response time to all reported incidents	100% of reported incidents	100% of reported incidents	Number of reported sewer blockages attended to within 12 hours, up to the connection	Improved complaints management system	100% of reported blockages	95,6% (350) of 366 reported complaints	Delayed delivery of material for repairs and incidents not reported timely to Customer Care Service.	Material for repairs should be kept on stock. Community should be encouraged to report incidents through	B 5 Customer Care Report

									proper channels.	
ELECTRICITY										
To ensure that, by June 2015, all households on formal erven have access to electricity services.	15 170	15 170	Number of formalised erven with access to basic electricity services.		Operation and maintenance of infrastructure	15 170	Electricity is continuously supplied to all consumers except only during interruptions to supply due to planned or unplanned incidents.			C1
	2230 Municipality	2073				2073	Continuous			C2 Monthly Consumer Accounts
	13323 ESKOM	12817			Supply electricity of by ESKOM	12 817	Continuous			C3 ESKOM
To address electricity backlog within the municipality	All Households without electricity are provided with the service	157 at Platberg	R1' 000 000 equivalent to almost 157 Households	Providing basic level of electricity services to first time Consumers.	Electricity Network and household connections to households without electricity	157 Households provided with electricity	Funding for Phase 4 electrification project at Platberg confirmed by DoE. Project is 75% in progress although it is still falling behind in terms of the initial schedule. Requested for future	Contractor could not be on site as planned as municipality had to get approval for deviation from DoE.	Change Control Form for installation of a 2,4km primary cable Dan Pienaar Mini Substation to Main Substation received and sent back to DoE.	C4 (a, b & c) Electricity Backlog to DoE Confirmation by DoE Copy of Change Control Form

							Electrification Program at ext. 9 at Manyatseng submitted to ESKOM for funding.			Project Progress Report Submission for funding to ESKOM
To connect electricity to first time users	Household connection to first time Consumers	100% of received applications for new connections	100% of paid up connection fee	Number of new connections to first time Consumers	Electricity connections to existing Network.	100% of paid up connection fee	None			C5 Customer Care Report
To connect electricity to existing formalized erven	Provision of electricity to 72 Households at Dawiesville ext. 2.	72	72	Supply of electricity to new occupants	Electricity connections for new occupants.	72	To be done as part of maintenance budget following occupation by beneficiaries	Design and Implementation plan developed		C6 (a & b) Design report and Implementation plan
To provide the reliable, and sufficient electricity supply	Reviewed and approved SDAs in compliance with Electricity Regulations	1	1	Reviewed SDAs document with both CENTLEC and ESKOM.	Reviewed SDAs and approved by council	1	Not yet achieved Draft to be submitted in the 2 nd quarter	Changing Management and protracted negotiations with ESKOM at National Government level	Draft Service Level Agreement with CENTLEC still subject for review	C7 Copy of SDA with CENTLEC
To minimise interruptions to electricity supply to users	Strengthening of electricity infrastructure	100% of Electricity Infrastructure	100% of planned maintenance and/or reported faults	Maintenance and/or upgrading of electrical network in line with developed master plans	Routine/unplanned maintenance and/or upgrading of infrastructure	Unit of infrastructure maintained according to maintenance plan and/or per need	Stolen transformer in Excelsior replaced on 20 May 2015. 2,4km New cable to be installed at Dan Pienaar			C8 (a & b) Report and Photos of replaced Transformer

							Substation from the Main Substation in Ladybrand as part of funding approved by DoE.			Business Plan and confirmation by DoE
Percentage of reported residential power interruptions attended to within 24 hours	100% of reported incidents	100% of reported incidents up to the meter	100% of reported incidents	Maintenance existing electricity infrastructure	Maintain existing electricity infrastructure	100% of all reported incidents	84,7% (61) of 72 received incidents.	Unavailability of material for repairs on stock	Procure and keep enough material for repairs in stock.	C9 Customer Care report
Percentage reduction in electricity distribution losses.	Electricity	15% Compliance	15% Compliance	Monitoring and inspection of tampered meters and illegal connections	Energy saving measures awareness, monitoring of meter tempering and cut-offs.	15% Compliance	...%	Meters by-passed and illegal connection been monitored.	Continued engagement with CENTLEC for timely response repairs/or replacement of meters. Disconnection of defaulters in accordance with the list received from Finance Department.	C10 (a & b) Reduction loss report from Finance Disconnection lists 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	2185 in accordance with maintenance program	Number of streets lights and high mast lights to be maintained	Maintain existing Streetlights.	2185 in accordance with maintenance program	>100% achieved due to:	Shortage and/or frequent breakdown of vehicles and/or equipment.	CENTLEC often assists whenever it is requested. Procure a new truck	C11 (a & b) Copy of Streetlights

									mounted with a Cherry-picker.	maintenance program Maintenance report.
ROADS AND STORMWATER										
To improve the standard of roads and storm water drainages in the municipality	Well maintained/rehabilitated/upgraded streets/roads	236,7 km	16km	Safe and user-friendly streets/roads	Maintenance, rehabilitation and/or upgrading of streets/roads	8km				D 1 Unit report
Kilometres of dirt roads upgraded to gravel roads.	Gravelled dirt roads/streets	66,3km	3km	3km of dirt roads/streets at Platberg gravelled	<p>Construction/upgrading of 1,5km Dirt roads/streets at Platberg.</p> <p>Private owned land identified at Thaba Phatcoa however an agreement still needs to be entered into between the municipality and the land owner.</p> <p>2,86km gravelled at Boroa through support by FS Provincial Government</p> <p>300m gravelled at Platberg.</p>	1,5km	300m gravelled at Platberg.	Mining of gravel has been put on-hold due to intervention by Department of Minerals and Resources (DMR).	<p>Municipality is in engagement with DMR (Meeting held on 4 December 2015.</p> <p>Private owned land identified at Thaba Phatcoa however an agreement still needs to be entered into between the municipality and the land owner.</p>	D 1 (a & b) Photos and Engagement with DMR

To maintain the existing roads infrastructure.	Kilometres of tarred roads/streets maintained	45,4km	5km	5km of tarred streets/roads maintained	Patching of potholes on 5km damaged tarred roads/streets in all towns	2,5km	4,36km perched in Tweespruit at the beginning of the 1 st Quarter and 2,6km in Excelsior through support by FS Provincial Government.	Delayed delivery of quality material for maintenance.	Soil Crete and gravel used for frequent patching of Potholes Sufficient material for maintenance must be kept on stock.	D 3 Operation Hlasela program and Photos
	Kilometres of gravel roads maintained	53km	3km	Re-gravel and reshaping streets in Ladybrand/Manyatse ng	Re-gravelling and shaping of streets/roads	1,5km	1,750km re-gravelled in at Manyatseng the beginning of the 1 st Quarter and			D 4 Operation Hlasela program and Photos
		23,1km	1km	Re-gravel and reshaping streets/roads in Excelsior/Mahlatswet sa	Re-gravelling and shaping of streets/roads	0,5km	2,3km gravel roads/streets graded in Mahlatswets a and Excelsior 3,46km in Excelsior re-gravelled through support by FS Provincial Government during 2 nd Quarter.			D 5 Operation Hlasela program and Photos
		12,8km	3km	Re-gravel and reshaping	Re-gravelling and shaping of streets/roads	1,5km	2,26km gravel			D 6

				streets/roads in Boroa & Dawiesville			streets/roads graded at Boroa and Dawiesville through support by the FS Provincial Government. 4,6km of streets at Boroa, Sawasawane and Motsekuoa re-gravelled during the beginning of the 1 st Quarter through support by FS Provincial Government.			Operation Hlasela program and Photos
		26km	0,5km	Re-gravel and reshaping streets/roads in Hobhouse/Dipelaneng	Re-gravelling and shaping of streets/roads	0.25km	0	Municipality does not have permission to mine gravel.	Municipal land identified for mining of gravel and engagement with DMR in progress.	D 7
		6,9km	0,5km	Re-gravel and reshaping streets in Thaba-Patchoa	Re-gravelling and shaping of streets/roads	0,25km	0	Municipality does not have permission to mine gravel. The	Private land identified for mining of gravel	D 8

								project is however planned	and engagemen t with DMR in progress.	
To maintain, upgrade and/or construction of Stormwater channels.	Proper management of Stormwater channels	11,2km	10km	Maintenance, upgrading and/or construction of Stormwater channels	Maintenance, upgrading and/or construction of Stormwater channels	5,6km	<p>4,86km in Ladybrand and particularly in Tweespruit through support by FS Provincial Government during the beginning of the 1st Quarter.</p> <p>1,4km in Mahlatswets a during the 2nd Quarter through support by FS Provincial Government.</p> <p>8,6m at Dipelaneng and Thaba Phatcoa through EPIP Project.</p> <p>0,45km at Boroa and</p>			<p>D 9 (a ,b, c & d)</p> <p>Operation Hlasela program and Photos</p>

							1,0km at Mahlatswets a constructed as part of the Projects.			Project progress report Project completion report
To have measures in place for maintenance standards of roads and Stormwater	Maintenance plan reviewed	1	1	Roads and storm water maintenance plan reviewed and submitted for approval	Review Roads and Stormwater maintenance plan as part of IDP processes.	Roads and Stormwater maintenance plan reviewed and approved by Council	In progress as part of IDP process			D 10 (a& b) IDP process plan and Presentation by Technical Services Department

Identification of Lands for mining of gravel and/or licencing of Borrow-pits	Lands identified for mining of quality gravel and/or licenced	4	1	Lands identified for licenced Borrow-pits in Ladybrand/Hobhouse /Thaba Phatcoa	Licencing of Borrow-pit for mining of quality gravel.	1 Borrow-pit rehabilitated and/or new one established	Land identified for mining of gravel in Hobhouse (municipal land) and Thaba Phatcoa (privately owned). Engagement with DMR in progress.			D 11 DMR engagement
PROJECT MANAGEMENT UNIT: INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES, ROADS AND STORMWATER										
To ensure that all Municipal Capital Projects are properly Administered and Managed	Effective and efficient implementation of Municipal Capital Projects	All Projects 39 identified through IDP	100% of registered and approved Capital Projects are effectively implemented	100% implementation of Municipal Capital Projects.	Implementation of Projects in line with each specific Plan.	Upgrading of Arthur Pitso Stadium (Phase 2) in Manyatseng is 35% complete.	Allocation of funds and appointment of Contractor Funds have been allocated for Upgrading of Arthur Pitso Stadium	Site handover Project implementation report Awaiting the appointment of the contractor.	Evaluation is complete for appointment of the contractor.	E 1 Infrastructure Projects Report
	Project completed	2,522m connector pipeline	100% completion	Increase Bulk water supply to new Local Hospital	2,522m Connector pipeline from reservoir to hospital completed	Completed Projects worth R6'000 000	Civil work completed Mechanical and Electrical Progress Report Project is 70% complete	Contractor had cash-flow challenge	Meetings with the contractor held for intervention	E 2 Copies of payment certificates

	Project completed	1	1	Upgrading of Genoa Water Treatment Works	Refurbishment of Genoa pump station	Project worth R2' 000 implemented	Contractor has been appointed and is already on site.	Project is in progress		E 3 Copies of payment certificates
	Projects completed	2	2	Increase Bulk Water Supply in Mantsopa	Mantsopa-Tweespruit, Excelsior, Bulk Water Supply	Projects worth R12' 000 implemented	Feasibility study is complete and project scope has been changed.	Project is in progress		E 4 (a & b) Copy of completed Feasibility study, changed project scope and Copies of payment certificates
	Projects completed	11	5	Drilling/ cleaning, testing, quality, Mechanical Electrical & Civil installation	Number of boreholes to be commissioned.	3	11= Ladybrand 21= Tweespruit including existing Boreholes Lechabile= 3 Excelsior= 17 and Thaba Phatcoa= 8	Vandalised infrastructure at Thompson Borehole and other 4 next to Tsoene.	To be considered during the 4 th Quarter subject to availability of funds.	E 5 Specification report on vandalised components of Boreholes
	Providing water and sewer services to new beneficiaries	Water and Sewer Reticulation Project	Completed Project at Mahlatswetsa	Number of erven provided with water and sewer connections	Water and Sewer Reticulation Project	Completed Project at Mahlatswetsa	The project is 89% in progress			E 6 Progress report
	Providing water and sewer services to new beneficiaries	Water and Sewer Reticulation Projects	Completed Project at Dipelaneng	Number of erven provided with water and sewer connections	Water and Sewer Reticulation Projects	Completed Projects at Dipelaneng	Contractor is no longer on site (abundant the site) and therefore the Project is still on-hold.	The project does not have funds	Engagement with Department of Human	E 7

									Settleme nt as Project Funder continues .	
To ensure that, by June 2015, all households on formal erven have access to basic sanitation services.	To eradicate sewer backlog in the municipality with the purpose of eradicating the remaining bucket toilets.	15 817	Number of households (1353) using buckets system to be eradicated .	All households are provided with the basic level of sanitation service.	Repairs to vandalized and/or damaged components of the Project Water shortage	100% of all identified defects through a Snaglist.	Defects are identified. The contractor was appointed for repairs	The plant commissioning process is in progress (Tweespruit) following damages to components of the Plant due to poor operation.	Request for funds was submitted to DWS to address other defects and further training to be provided to potential operators of the Plants in Tweespruit and Hobhouse.	E 8 Request to DWS for funding (Business Plan) Funding from maintenance budget
Number of households electrified under INEP programme.	705 Households	# Of Households equivalent to R3' 000 000 allocated to the Project	Installatio n of Electricity Network to provide electricity service to 157 Households equivalent to R3' 000 000.	Electrification program at Platberg and Bulk Infrastructure.	Electrification at Platberg and Bulk Infrastructure	Households equivalent to Households equivalent to R3'000000.00 allocated for the Project	Contractor for Platberg Phase 4 Electrification (157 Households) Project has been appointed by CENTLEC is on site and the project is 75% in progress.	As in electricity backlog	As in electricity backlog	E 9 (a, b, c & d) Backlog submitted to DoE Application with IDP Project number attached Approval for allocation Project implementati on report

To improve the standard of roads and storm water drainages in the municipality	Kilometres of street paved.	3,6km	2,2km	Paving of road	2.2 km of ring road in Manyatseng (Thusanong to Itumeleng Hall)	2.2km road paved	The project is 72% in progress following intervention by the Municipality (see progress reports)	Contractor had cash-flow challenges	Sub-contractor with capacity appointed for assistance.	E 10 (a & b) Minutes Progress report
	Kilometres of streets paved	1,6km	0.6 km	Paving of roads/streets	0.6 km of paved streets at Boroa	600m of streets paved	Completed 960m			E 11 (a & b) See the pictures and Minutes
	Kilometres of streets paved		1.0 km	Paving of roads/streets	1.0 km of paved streets at Mahlatswetsa	1000m of streets paved	Project has been completed (474m) however the scope had to be reduced due the challenges in Tweespruit.	The project scope had to be reduced in order to respond to the urgent need in Tweespruit.		E 12 Project implementation report by FS Provincial Government
Effective and efficient implementation of Expanded Public works Programme (EPWP)	# of Programmes successfully implemented	3 in compliance with Incentive Grant	3 in compliance with Incentive Grant	Effective and efficient implementation of Programmes	Social, Environmental and Infrastructure Programmes	3 Programmes in compliance with Incentive Grant provisions	Social, Environmental and Infrastructure programmes are ongoing			E 13 Progress report
	# of EPWP driven Projects implemented	8	2	Effective and efficient implementation of Projects	Infrastructure Projects	2 Infrastructure Projects that meet EPWP standards	100% of current projects are EPWP driven			E 14 Progress report

							and are well in progress			
	Creation of sustainable job opportunities and skill transference	29,2% unemployment rate (Stats SA, 2011)	151	Employment of people.	Sustainable jobs created mainly for Youth which constitutes 38,2% unemployment rate (Stats SA, 2011)	151	116 appointed at the beginning of the project and reduced to 100 as it progressed.			CLO reports
TOWN PLANNING AND BUILDING CONTROL										
	Effective Building Control and Town Planning Services		1	1 Form part of processing the drawing of annual reviews of the Spatial Development Framework	SDF review as part of IDP processes.	Reviewed SDF and approved by council	In progress as part of IDP review processes.			F 1 (a & b) IDP process plan and Presentation by Technical Services Department
	Effective Building Control and Town Planning Services			Monitor the implementation of the approved SDF and TPS to ensure adherence thereto and to regulations and legislations - Construction of 200 RDP houses (134 incomplete) and doing site inspections on site to ensure compliance with plans		Number of RDP Inspected	164	74 Demolished: 28 Foundation: 23, Wall Plate: 10, Complete: 28	90 Demolished: 60, Wall Plate: 21, Complete: 9	
	Effective Building Control and Town Planning Services			Monitor the implementation of the approved SDF and TPS to ensure adherence thereto and to regulations and legislations - Number		Number of STATS SA Monthly Reports Sent	6	3	3	

				of building reports to STATS SA						
	Effective Building Control and Town Planning Services			Monitor the implementation of the approved SDF and TPS to ensure adherence thereto and to regulations and legislations Approving and Disapproving Building plans submitted for this purpose by respective applicants		Number of Building Plans Evaluated within 60 days	100%	16 Building plans application were evaluated (10 Building plans approved, 6 Building Plans were disapproved)	14 Building plans application were evaluated (11 Building plans approved, 3 Building Plan was disapproved)	
	Effective Building Control and Town Planning Services			Recommendations in respect of applications regarding zoning, encroachment, consent use, subdivision and consolidation applications according to the stipulations of the TPS.		Number of Applications processed within 60 days	100%	3 Zoning Certificate were issued	3 Zoning Certificate were issued	
INSTITUTIONAL DEVELOPMENT										
Effective management of payroll function	Attendance registers and claim forms for payment of employees properly administered and managed	All received Attendance registers and Claim forms	All received, verified and authorized Attendance registers and Claim forms	Effective control of attendance registers Improved management of overtimes Improved management of travel and subsistence claims/allowances	Control of expenditure on Personnel	Expenditure within the approved Budget	Control of monthly attendance registers and 3 monthly reports on overtime worked and standby received from Corporative Services	Monitoring of other claims and/or allowances need to be enhanced.	All communications for travelling by Senior Managers should first be authorised by DTS before any trip could be undertaken and records thereof should be controlled.	F 1 6 Copies of summary of monthly Overtime, Standby and Pump allowance

										reports received from Department of Corporate Services.
% of total capital and operational budget spent.	Quarterly expenditure reports in consultation with Finance Department	12 Monthly Expenditure reports	12 Monthly Expenditure reports	Compilation of quarterly expenditure reports in consultation with Finance Department	Monthly expenditure reports received and analysed for monitoring and control	100% Expenditure within the approved Budget	6 = Expenditure reports received from Budget and Treasury division for analysis and monitoring.	Inconsistent expenditure patterns due to procurement processes.	Continued engagement with Finance Department on how to speed up procurement processes.	F 2 6 Copies of monthly Expenditure reports received from Finance.
Handle and rectify all issues raised by the Auditor General's report of 2014 and 2015 Financial Year.	Audit queries raised by the Auditor General's report are properly addressed	100% of all queries raised	100% of all queries raised	100% of issues raised by the Auditor General are properly addressed.	Draw action plan for the department in line with the audit action plan and report quarterly	100% of issues raised by the Auditor General's report of 2014 and 2015 are handled and rectified.	100% of queries raised were responded to.	Lack of implementation in accordance with the audit action Plan.	Monitoring systems should be put in place and report accordingly.	F 3 Copies of responses to AGSA queries.
Quality and timeously response to audit queries	Quality and timeous reports to internal and external queries	100% of all queries raised	100% of all queries raised	100% of issues raised by the internal and external queries are qualitatively	Prepare and compile management	Quarterly reports on all responses.	0			F 4

both from internal and external auditor (within three days).	(within three days)			responded to (within three days)	responses and 3 days.					As above for responses to AGSA.
Develop annual organisational year planner.	Organisational year planner for Department developed	1	1	Annual organisational year planner for the department developed	Consolidation of 7 (seven) Divisional year planners into 1 (one) year planner	Annual organisational year planner for the department developed	5 = Divisional year planners received Water services and roads and stormwater for Ladybrand to be completed. Water Services, Roads and stormwater divisions completed their plans.	Difficulty to consolidate submitted Year Plan into 1 document due to the differing scopes of the divisions.	All five year planners were authorised as 1 document by DTS for and approved by MM.	F 5 5 Year Planners approved by MM as 1 document
Encourage meaningful of stakeholders in the affairs of department.	Department's engagement with stakeholders as support to the Office of Municipal Management	100% involvement per received invitation and response to community issues	100% involvement per received invitation and response to community issues	Honour and participate meaningfully in engagements with Stakeholders	Honour invitations and timely response to relevant stakeholders	Stakeholders participating meaningfully in the affairs of the Department	10 = IDP meetings attended in accordance with the Process Plan.	Poor attendance and sometimes disruptive tendencies amongst certain sections of the members of the	Rescheduled and reconvened meetings becomes successful after political intervention by the	F 6 IDP process Plan.

								community results in postponements.	Political Offices, Mayor in particular.	
Percentage actual expenditure on repairs and maintenance as a percentage of the approved/adjusted budget per category	Expenditure on repairs and maintenance is monitored	100% monitoring	100% monitoring	Compilation of quarterly expenditure reports in consultation with Finance Department for monitoring	Quarterly expenditure reports on repairs and maintenance compiled	Expenditure on repairs and maintenance is monitored.	3= Monthly and 1=quarterly expenditure reports received from budget office for monitoring.	Inconsistent expenditure patterns due to procurement processes.	Continued engagement with Finance Department on how to speed up procurement processes.	F 7 6 Expenditure reports on maintenance received from Finance.
# of items submitted to section 79 council committees for consideration	Submission of items for consideration and/or approval by Council	100% of issues to be considered and/or approved by Council	100% of issues to be considered and/or approved by Council	# of items submitted to section 79 council committees for consideration	Preparing and submit items to section 79 council committees for consideration.	# of items	4	4 items were prepared however the Chairperson is yet to check them for submission to Community Services.	To be checked and submitted by January 2016.	F 8 Copies of items to council.

# of Council Resolutions (C/R) implemented	Ensure provision of quality services to Consumers	100% of C/Rs received from Corporate Services	100% of C/Rs received from Corporate Services	100% implementation of C/Rs received from Corporate Services	Monthly reports on implementation of C/Rs by Divisional Heads	Council Resolutions implemented	2 of 3 received	The site identified for construction of Taxi Rank at Boroa on portion of site 1. Project implementation is not inclusive.	MM is to facilitate engagement with the FS Department following intervention by the Speaker.	F 9 Copies of council resolution received from Department of Corporate Services.
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DIRECTORATE: COMMUNITY SERVICES

National Key Performance Area: Basic Services

Division : Housing

PLANNED PERFORMANCE 2015/16							ACTUAL PERFORMANCE FROM 01 JULY 2015 TO 31 DEC 2015			
IDP/SDBIP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KPI	SUB-PROJECT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DEC 2015	REASONS/LIMITATIONS FOR UNDER-PERFORMANCE	CORRECTIVE MEASURES TAKEN TO IMPROVE ON AG FINDINGS 2014/15	POE REF PAGE
HOUSING To provide sustainable human settlements and improved quality of household opportunities and services	Establishment of Housing needs. Addressing of housing challenges	1	1	# housing chapter updated and submitted to Council for approval	Review of the plan	Reviewed and adopted plan by June 2016	Two areas re-prioritized for residential development	Achieved	Housing Chapter to be renewed IDP Process	See the attachments
	Eradication of informal houses Security of tenure to all communities Reduction of Housing backlog	100	100	# of beneficiaries identified and subsidy applications processed as per provincial allocation	1. Identify beneficiaries. 2. Complete application forms. 3. Submit forms & List to Province.		Beneficiaries identified at Manyatseng	Awaiting provincial allocation	Awaiting provincial allocation	See a list of identifies beneficiaries
		12 ha	12ha	# Ha of Land identified for human settlement in Tweespruit	Appointment of Town planner through SCM Office		Memo submitted at M.M appointment of service provider, service	Not achieved due to cash flow constraints	To be addressed during adjustment budget	See the attachment

							provider not yet appointed			
		1100	Manyatseng (500) Hobhouse (200)Excelsior (400)	# of Erven allocated to the beneficiaries	1.Identify beneficiaries 2.Allocate erven numbers 3.Submit lists to council for approval		300 Erven allocated at Manyatseng and list approved by the council. Hobhouse lists verified –to be submitted to the council in March 2016.	Awaiting approval from council in March 2016		
DIVISION - TRAFFIC							ACTUAL PERFORMANCE FROM 01 JULY 2015 TO 31 DEC 2015			
PLANNED PERFORMANCE 2015/16										
IDP/SDBIP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KPI	SUB-PROJECT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DEC 2015	REASONS/LIMITATIONS FOR UNDER-PERFORMANCE	CORRECTIVE MEASURES TAKEN TO IMPROVE ON AG FINDINGS 2014/15	POE REF PAGE
TRAFFIC	Reduction in the road fatalities	2	2	# of annual public transport programmes conducted with District ,Province and National	1.Capturedetails of vehicles inspected 2.Distribute road safety flyers	Register kept	Five Roadblocks were held during December festive season	Achieved	N/A	See attachment
	Resolution of conflicts and disputes in the Taxi industry	4	4	# of public Transport meetings held	1.Send out invitation to meetings 2.Keep attendance register	Copies of minutes	No meeting took place	No meeting invitations were initiated by the Transport Forum as the secretariat is that of the Taxi association thus responsible for the invitations	Committee to be re-structured	
	Road safety instilled amongst Learners &	3	2	# of road traffic safety programmes implemented in	1. Guide and monitor scholar patrol.	Attendance and pictures kept	Scholar patrol monitored on a daily basis at Leroux Primary School,Ladybrand	Achieved	Continuous monitoring	See the attachment

	other road users			school("child in traffic")	2.Enforce Law when necessary		Primary ,Ladybrand Academy and Ladybrand High School (Programme initiated by Province)			
	Compliance with the NRTA	1	1	Implementation of AARTO System	1.Upgrate building to AARTO Law Standard 2.Estimate the cost to upgrate the building (R 70 000) 1.Refreshers course for AARTO system	Copies of request of upgrades kept Copies of request of refresher course kept	Awaiting partition of buildings	Traffic administration moved to an appropriate building	Technical Services to be requested to fast-track partitioning	
	Compliance with the NRTA	120	120	# of check points and road blocks to ensure roadworthiness of vehicles	1.Stop and inspect roadworthiness of the vehicles 2.Issue appropriate fine as per NRTA 3.Record all particular of offence in register	1.Vehicle stop list kept 2.Fines issued in terms of traffic act the approved tariffs 3. Register of all issued fines kept and signed by the authorised official.	Stop & checklist = 685 ART 56 1.Licencing = 67 2.Speed = 50 3.Cellphone = 0 4.Stopsign = 32 5.Roadmarkings = 87 6.Others = 101 Total = 337	Achieved	Traffic fines are being issued on a regular basis in case of non-compliance	See attachment
	Compliance with the NRTA Reduction in road traffic offences	48	48	3kms of road marked	1.Identify depleted signs 2.Make submission for	1.Register of painted signs kept 2.Pictures taken where possible	Road were marked at Erasmus street and Matlaleng Drive in	Cash flow constraint for acquisition of materials	To be addressed during adjustment budget	See attachment

					acquisition of paint 3.Paint roads as identified		Ladybrand (Check road sizes)				
	Compliance with the NRTA Reduction	40	40	# of traffic signs upgraded and maintained	1.Identify depleted signs 2.Make submission for acquisition of point 3.Painted signs as identified	1.Register of painted signs kept 2.Pictures taken where possible	Road signs were maintained at Joubert street, Piet Retief street, Church street, Voortrekker street ,loop street, Erasmus street and Matlaleng Drive 1.Stop signs =15 2.Loading =21 3.Painted island =12 4.Parking Bay	Cash flow constraint for acquisition of materials	To be addressed during adjustment budget		
	SECURITY	As and when occurred	As and when occurred	# of incidents reported at municipal buildings and entrances and report submitted	1.Incidents recorded in register 2.Incident reported to the relevant official 3.Register signed by the relevant official	Security officers recorded in register any incident that occurred on the occurrence book	A register checked and Signed by the supervisor and no incidents occurred	No incidents occurred		See attachment	
	SECURITY	3	3	# of municipal offices inspected and secured	1.Register kept up to date 2.Register checked and	1.Security officers kept the occurrence book up to date	1.Manyatseng offices ,Finance department and store 2.Traffic officers checked and	All offices were secured and maintained 24/7	All offices are inspected regularly	See attachment	

					signed by supervisor	2.Traffic officers checked and signed the occurred book	signed the occurred book					
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Department: Community Services

National Key Performance Area: Basic Services

Division : Disaster Management

PLANNED PERFORMANCE 2015/16							ACTUAL PERFORMANCE FROM 01 JULY 2015 TO 31 DEC 2015			
IDP/SDBIP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KPI	SUB-PROJECT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DEC 2015	REASONS/LIMITATIONS FOR UNDER-PERFORMANCE	CORRECTIVE MEASURES TAKEN TO IMPROVE ON AG FINDINGS 2014/15	POE REF PAGE
To make use of the disaster management centre according to disaster management Act	Disaster Management Act implemented and adhered to	4	4	# of meetings held with National Provincial departments and District as well as NGO's to ensure their involvement in Disaster Management in Mantsopa.	Sub Project i.e. invitations	Attendance registers are kept	02 Meetings were held in Qwaqwa on the 13/08/2015 And Bloemfontein on the 28 /10/2015	Attends as and when an invitation is obtained from the District	District is responsible for the invitations	See Attachments
To ensure increased awareness by supporting and co-resourcing awareness programmes to increase the preparedness of all communities		4	4	# of awareness sessions held with all disaster management disciplines	i.e.	Attendance registers are kept	19 awareness sessions were done at all Mantsopa towns	Achieved	Continuous Monitoring	See attachments

To provide effective fire fighting, rescue and HAZMAT services to communities of Mantsopa.		190	190	# of upgrading and installation of new hydrants in New developed areas and maintenance of fire hydrants		A form to be developed	130 Hydrants were maintained.	Achieved	Continuous Monitoring	See Attachments
			Indicate the previous trends or in a form of number or percentage	Number of calls responded to within 30 minutes		Statistic forms kept /form to be developed for time of calls and response time	14 Car accidents,3 vehicle on fire,9 house fires,89 veld fires,1 hanged person,9 houses blown by the wind, storm water channels were cleaned, purification of dam were done and bees were attended	Achieved	Establishment of control room	See Attachments
		60	60	# of fire safety inspections done		Forms to be developed	39 Inspections were done in all Mantsopa towns	Achieved	Continuous Monitoring	See Attachments
				Review of Disaster Management plan and related policies						

Department: Community Services

National Key Performance Area: Basic Services

Division : Refuse

PLANNED PERFORMANCE 2015/16							ACTUAL PERFORMANCE FROM 01 JULY 2015 TO 31 DEC 2015			
IDP/SDBIP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KPI	SUB-PROJECT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DEC 2015	REASONS/LIMITATIONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES TAKEN TO IMPROVE ON AG FINDINGS 2014/15	POE REF PAGE
To provide Refuse collection services to all Households	Refuse removal/ collection services to all households.	15 170	15 170	Collection of refuse in all 15 170 households. (15553)	Skips removal, collection route plan	15 170 as per indicator.	100% collection	However there are challenges with regards to ailing collection vehicles.	Domestic Waste Collection project by DEA assist with collection when there are breakdowns. Purchasing new compactor trucks will be ideal in the future.	EC,E &WM
Domestic Waste Collection and Open Space Clearing	Collection of waste at identified areas, illegal dumping sites and Open Spaces cleared.	Number of cleared dumping sites.	collection and control of illegal dumping	Refuse collected and illegal dumping minimized.	Waste separation at source, Environ training, recording dumping sites hot spots.	100% achievement in accordance with the cleaning program.	100%	However there are challenges with regards to ailing skip loader tractor which delays collection of skips after being loaded.	Making use of the DEA EPWP project to off load the skips during breakdowns.	EC,E &WM 1

Number of people trained in relation to waste management and environmental .	Training on Environmental and Waste Management provided to projects beneficiaries	200	260	Training provided to the identified beneficiaries on environmental and waste management.	Capacity building through non accredited and accredited training.	Number of trained beneficiaries.	Number achieved	Training of EPWP waste beneficiaries is not limited to waste and environment only but also cover plumbing and wellness to ensure sustainability after the project closure.		EC,E &W M 2
Access controlled landfill sites	All Landfill sites are accessible to Waste Transporters and Waste Reclaimers	4	4	Life skills training, waste minimization and awareness training.		4 in accordance with the program	4	All 4 land fill sites require proper fencing and access controllers to fixed on site at all time.		EC,E &W M 3
Licenses for Tweespruit and Hobhouse Landfill Sites are obtained	Landfill Sites are licensed per NEMA requirements.	2	2	Implementatio n of control measures to improve access to Landfill Sites.	Cleaning/clearin g of access roads to and Landfill Sites and Airspaces.	2	2			EC,E &W M 4
The extent at which Municipality complies with the provisions of National Environmental Management: Waste Act, No. 59, 2008.	Municipality provides Waste services in compliance with the Act and Regulations – institutional arrangement	>100% complianc e	Improved performanc e	Licensed Landfill sites and Licensing of unlicensed Sites.	Fencing of landfills	Adherence to the Action Plan submitted to DEA in response to the Notice of Compliance served.		Restructure waste management section to respond to the needs.	Plans are being put in place to shift waste managemen t to community services as of January 2016 to ensure greater prioritisatio n.	EC,E &W M 5

Integrated Environmental Management and Planning	Development of Integrated Waste Management Plan (IWMPs)	Plan exists	1 plan	Waste services are rendered in compliance with National Environmental Management: Waste Act, No. 59, 2008.	Refuse collection services provided in accordance with the program and Waste is effectively managed.	One reviewed document	1			E 8 EC,E &WM 6
	Integrated Environmental Management Plan – To inform effective planning.	Plan exists	1 plan	1 reviewed plan	Updates IDP	One reviewed document	1			EC,E &WM 7
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	1 reviewed plan	Updates IDP	Number of waste related bylaws completed.	2 compiled and in consultation with other environmental departments for inputs before finalisation.			EC,E &WM 8
Education, awareness & communication	Clean and harmless environment for all.	Number of campaigns conducted	12 clean-up campaigns	Completed bylaws	Waste disposal bylaws	Number of campaigns done.	Awareness and education is being conducted through the DEA project. Greater focus has been placed at schools, businesses and communities.	The Municipality need to enforce its environmental awareness operational plan.		EC,E &WM 9

Waste Information System (WIS)	Reporting to DEA as per NEMA requirements	Site controllers at Ladybrand landfill	Establishment of site access control	Actual campaigns completed.	Environmental day's celebration, environmental forums.	Employed site controller contracts.	Site office has been revamped at Ladybrand landfill site...through Youth Jobs in Waste National Program. The Municipality will make use of the beneficiaries that will be employed for a period of a year to capture waste information.			EC,E &WM 10
Waste Minimisation	Reduced amount of waste that is disposed at the landfill sites.	1 Buyback Centre	Deliver 1 buyback centre	Reported data to DEA	Installation of Weighbridges, Security at the landfill site entrance, Site office, Ablution facilities.	Number of delivered buyback centre = 1	1 complete.			EC,E &WM 11

Department: Community Services
National Key Performance Area: Basic Services
Division : Parks and Cemeteries

PLANNED PERFORMANCE 2015/16							ACTUAL PERFORMANCE FROM 01 JULY 2015 TO 31 DEC 2015			
IDP/SDBIP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KPI	SUB-PROJECT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DEC 2015	REASONS/LIMITATIONS FOR UNDER-PERFORMANCE	CORRECTIVE MEASURES TAKEN TO IMPROVE ON AG FINDINGS 2014/15	POE REF PAGE
CEMETRIES	Communities in Mantsopa Local Municipality have access to properly managed cemeteries with enough capacity to cater for the next 20 years	7	7	Number of cemeteries with sufficient burial spaces to cater for the next 20 years	To include the sub-project		Ladybrand Mauersnek Hobhouse Dipelaneng Tweespruit Dawiesville Boroa Excelsior Mahlatswetsa Thaba Patchoa	Manyatseng : current burial plots are almost full to capacity.	Identification of new grave yards	
		11	11	Number of cemeteries properly managed to be omitted or removed		Registers are kept	All cemeteries are well managed throughout all towns	Shortage of staff	Death register to be computerized to support manual register	
		11	11	Number of cemeteries well cleaned		Photos are captured and kept	Ladybrand, Manyatseng, Mauersnek and war grave cemeteries maintained by cutting of grass	Shortage of staff	More personnel to be appointed for the outside towns	
PROPERTIES	To ensure that all properties of the council such as municipal offices, flats and stores are properly maintained	10	10	Number of municipal offices cleaned		Photos are captured and kept	Ladybrand Townhall Manyatseng offices Excelsior Municipal offices (manyatseng offices were destroyed by fire caused by protesters (sassa, home affairs ,social development and 4 garages)	80% of maintenance employees are on light duty as a result negatively affecting progress	Attention to be paid in other Mantsopa towns	

		13	13	Number of community halls cleaned		Photos are captured and kept	Labybrand Community hall Itumeleng Hall was destroyed by fire during protest match	There is a shortage of staff in Mantsopa towns.	Other Mantsopa community halls needs to be maintained i.e. Daan Neehtling in Dawiesville	
		47	47	Number of municipal flats cleaned		Photos are captured and kept	Casa Mia ,Kolbe and Beeton flats, cutting of grass .House no 52 Church street and 37 Loop street cutting of grasses	Most of the parks and cemeteries staff are aging.	We need to delegate more general workers to maintain the flats.	
Parks recreation ,and community facilities	To ensure that all parks, recreational and community facilities of council such as community halls, sports grounds and are properly maintained	4	4	Number of Municipal sports ground cleaned		Photos are captured and kept	Ladybrand Rugby Stadium Manyatseng Stadium Platberg Stadium	Lack of Resources i.e. brush cutters, industrial lawn mowers	Stadiums needs to be fenced, however Athur Pitso stadium is under construction by MIG. Proposals have been submitted to the Lottery Commission for the upgrading of various sporting facilities	
		8	8	Number of community halls cleaned		Photos captured and kept	Itumeleng hall Rugby stadium hall	Shortage of staff as well as lack of equipments	Other Mantsopa halls needs to be considered e.g. Dan Neetling at Daviesville need to be maintained.	
		12	12	Number of municipal parks cleaned		Photos captured and kept	Ladybrand entrances Manyatseng entrances Joubert Street parks, Flamingo, Thusanong park were maintained	Shortage of staff as well as lack of equipments	Thusanong park to be deployed since it has been upgraded. More trees and flowers on our parks needs to be planted as well as to fence our parks.	

Department: Financial Services(CFO)

National Key Performance Area: Municipal Financial Viability & Management

Division: Expenditure

Service Delivery and Budget Implementation Plan 2015/16											
KPA:	Financial Viability and Management										
Department	Financial Services (Expenditure Division)										
Votes:											
Operational Budget									Performance Targets		
Capital Budget									Annual Target 2015/16		
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Reasons/limitati on for under performance	Corrective measures taken to improve on AG findings 2014/15	POE Ref No/Page
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 reconciliation s	Payment of creditors within 30 days of receipt of invoice		Monthly – Creditors account reconciliation, monthly list of payments and creditors age analysis (Keep a register as proof)	38%			
	Improved financial management and accountability.	12 reports compiled for all suspense accounts reconciled and cleared	12 reports compiled for all suspense accounts reconciled and cleared	Monthly list and report on suspense accounts	Monthly clearing of all suspense accounts		Monthly – Reports compiled each month (Keep a register as proof)	6 reports compiled			
	Improved financial management and accountability.	12 reports on all Filing of Payment vouchers	12 monthly reconciliation reports	Monthly creditors reconciliation	Agree balance of Creditors control account to the Creditors ledger accounts		Monthly – Creditors reconciliation each month (Keep a register as proof)	3 Report compiled			

Service Delivery and Budget Implementation Plan 2015/16											
KPA:	Financial Viability and Management										
Department	Financial Services (Expenditure Division)										
Votes:											
Operational Budget									Performance Targets		
Capital Budget									Annual Target 2015/16		
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Reasons/limitati on for under performance	Corrective measures taken to improve on AG findings 2014/15	POE Ref No/Page
	Improved financial management and accountability.	12 reports on all Filing of Payment vouchers	12 reports on all Filing of Payment vouchers	Monthly reports on filing of Payment vouchers	Monthly summary of all Filing of Payment vouchers		Monthly – list of payments made and reports compiled each month (Keep a register as proof)	3 reports compiled			
To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability.	Submit before the 10 th working day	12 reports compiled and tabled at the Section 32 committee and Council	Monthly register on fruitless and wasteful expenditure	Register for fruitless and wasteful expenditure incurred		Monthly – Monthly register, minutes of Section 32 committee and resolutions of Council (Keep a register as proof)	3 reports compiled			
	Improved financial management and accountability.	Salaries on 25 th each month and Wages 2 nd each month	12 monthly Salaries and Wages Certification reports	Salaries and Wages Certification report	Payments of Salaries and Wages		Monthly – Salaries and Wages Certification report and proof of payments (Keep a register as proof)	6 reports compiled			
	Improved financial management and accountability.	Submit before the 10 th working day	12 monthly reconciliation reports	Monthly payroll reconciliation	Payroll Reconciliation - Including Journals		Monthly – Payroll reconciliation each month (Keep a register as proof)	Not achieved			

Service Delivery and Budget Implementation Plan 2015/16											
KPA:	Financial Viability and Management										
Department	Financial Services (Expenditure Division)										
Votes:											
Operational Budget									Performance Targets		
Capital Budget									Annual Target 2015/16		
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Reasons/limitati on for under performance	Corrective measures taken to improve on AG findings 2014/15	POE Ref No/Page
	Improved financial management and accountability.	Submit before the 10 th working day	12 monthly reports	Monthly reports	Monthly submission of section 66 report		Monthly – Payroll reports each month (Keep a register as proof)	6 reports compiled			
	Improved financial management and accountability.	IRP5 reconciliation	Compilation of IRP5 reconciliation	Compilation of IRP5 reconciliation	Compilation and submission of IRP5 reconciliation		Bi-Annually -Submission of IRP5 reconciliations to SARS by 31 October and 31 May (Submission report as proof)	Not achieved			
To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability	EMP 201 Forms	EMP 201 Forms	EMP 201 Forms	Submission of Declaration of employees tax EMP201 forms to SARS		Monthly - EMP 201 Forms completed and submitted not later than the 7 th each month (Keep a register as proof)	6 reports compiled			
	Improved financial management and accountability	Review and Submission of policy 1 Reviewed	Review policy	Policy review	Review and adoption of the Travelling and Subsistence policy		Annually (Policy reviewed and tabled before council for adoption by 31 May) (Council resolution as proof)	N/A			

Service Delivery and Budget Implementation Plan 2015/16												
KPA:		Financial Viability and Management										
Department		Financial Services (Expenditure Division)										
Votes:												
Operational Budget									Performance Targets			
Capital Budget									Annual Target 2015/16			
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Reasons/limitation for under performance	Corrective measures taken to improve on AG findings 2014/15		POE Ref No/Page
	Improved financial management and accountability	Answering of all audit queries 5 days	Response timeously to both internal and external audit queries for Expenditure and Payroll Units	Response timeously to both internal and external audit queries for Expenditure and Payroll Units	Timeous response to Audit queries Coordinate approval of responses		Ongoing - Answering of queries within 3 working days after receiving query with relation to Expenditure and Payroll Units (IA report/ AG) (Register with query nr, query date and date of answer as proof)	All queries were responded within 5 days or as requested				
	Improved financial management and accountability	Compilation and Implementation of audit action plan	12 reports monthly on implementation and progress of audit action plan	Year-end procedures	Audit action plan implementation Audit File		Monthly - Report monthly on implementation and progress of audit action plan (Report as proof)	Achieved				

Department: Financial Services

Division: Budget

PLANNED PERFORMANCE 2015/16							ACTUAL PERFORMANCE FROM 01 JULY 2015 TO 31 DEC 2015			
IDP/SDBIP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KPI	SUB-PROJECT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DEC 2015	REASONS/LIMITATIONS FOR UNDER-PERFORMANCE	CORRECTIVE MEASURES TAKEN TO IMPROVE ON AG FINDINGS 2014/15	POE REF PAGE
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	Monthly and Quarterly submissions of section 71 reports to National and Provincial Treasury as well as to the office of the Mayor	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 submitted as at 2016-01-15 1 Set submitted, 2nd set to be submitted before 31/01/2016			
	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 submission of expenditure reports per vote to departments	Monthly (Not later than the 10 th day after month-end) (Keep a register as proof)	6 reports submitted as at 15/01/2016			
	Improved financial management and accountability.	Timelines to be approved by council	Budget Timeliness	Budget Timeliness	Budget Timeliness must be compiled and tabled before Council	Annually (Compiled and tabled before Council by 31 August) (Attached council resolution as proof)	Approved by the 31 August 2015			
	Improved financial management and accountability.	Submit to council not later as 25 January	Section 72 report	Section 72 report	Submission of section 72 Mid-year and performance assessment report	Annually (Mid-year report to be tabled before council by 25 January) (Council resolution as proof)	N/A			
	Improved financial	Adjustment budget	Adjustment budget in line	Adjustment budget in line	Compilation, submission,	Annually	N/A			

	management and accountability.	approved by not later than 28 February by council	MFMA and Budget regulation	MFMA and Budget regulation	and adoption of adjustment budget	(Compiled and tabled before council by 28 February) (Council resolution as proof)				
	Improved financial management and accountability.	Draft budget table before council 31 March	Draft budget	Draft budget	Compilation, submission, and adoption of draft budget	Annually 1. Discussions with departments by not later than 15 March (Minutes of discussions) 2. Compiled and tabled by 31 March (Council resolution as proof)	N/A N/A			
	Improved financial management and accountability.	Application to Nersa by end of April	NERSA application	NERSA application	Submission Electricity of tariff application to NERSA	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	Adoption of the draft budget by 31 May	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	Compilation and submission of GRAP Compliant AFS	Annually (Compilation of AFS completed and submitted to AG by 31 August) (Submission letter as proof)	Set submitted by the 31-08-2015			
	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	Submission of VAT 201 Forms to SARS	Monthly (1. VAT 201 Forms completed and submitted each month by not later than the 25 th	6 reports filed with SARS			

						2. VAT Reconciliation to be done by the 25 th of each month) (Keep a register as proof)				
	Improved financial management and accountability.	Reconcile registers monthly	Loans, Investment, and Funds Registers	Loans, Investment, and Funds Registers	Updating of 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 up to date as at 31 Dec 2015			
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	Review and adoption of the following policies: Budget Policy Investment Policy Tariff policy Rates policy	Annually (Policies to be reviewed and tabled before council by 31 March 2016 and final adoption by 31 May) (Council resolution as proof)	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	Timeous response to Audit queries Coordinate approval of responses	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 and date of answer as proof)	N/A			
	Improved financial management and accountability	Implement audit action plan	Year-end procedures	Year-end procedures	Audit action plan implementation Audit File	Implementation by the end of January 2016 Progress on audit action plan is a continuous process	N/A			

Department: Financial Services

Division : Asset and Fleet Management

PLANNED PERFORMANCE 2015/16							ACTUAL PERFORMANCE FROM 01 JULY 2015 TO 31 DEC 2015			
IDP/SDBIP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KPI	SUB-PROJECT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DEC 2015	REASONS/LIMITATIONS FOR UNDER-PERFORMANCE	CORRECTIVE MEASURES TAKEN TO IMPROVE ON AG FINDINGS 2014/15	POE REF PAGE
To implement an effective and efficient system of Asset and Fleet division	Improved financial management and accountability		100%	Response timeously to both internal and external audit queries on Assets	Timeous response to Audit queries Coordinate approval of responses	3 working days(IA report/ AG)	100% All Audit Queries issued by AGSA were responded to timeously.			
	Improved financial management and accountability			Inventory register	Inventory register update monthly	Updated room reports placed in all offices and buildings	100%			
	Improved financial management and accountability			Inventory Count	Conduct an inventory count	Periodical Inventory count and/ or key control matrix	0%	Staff compliment	Utilise financial interns during Q3	
	Improved financial management and accountability			Asset Register	Updating an asset register on a Quarterly basis (Additions Register)	Updated additions register on quarterly base and asset register annually	75%			
	Improved financial management			Reconciliations	Reconciliation of the Asset register against the GL	Quarterly reconciliation register	75%			

	and accountability				on a quarterly basis					
	Improved financial management and accountability			Monthly fleet expenditure report	Compilation Monthly fleet expenditure report	Monthly fleet expenditure report	75%			
	Improved financial management and accountability			Obsolete, Slow Moving and Disposal Register	Compile Obsolete, Slow Moving and Disposal Register Annually	Compile obsolete, slow moving and disposal register annually	50%			

DEPARTMENT:CHIEF FINANCIAL OFFICER – FINANCIAL SERVICES
DIVISION: SUPPLY CHAIN MANAGEMENT

PLANNED PERFORMANCE 2015/16							ACTUAL PERFORMANCE FROM 01 JULY 2015 TO 31 DEC 2015			
IDP/SDBIP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KPI	SUB-PROJECT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DEC 2015	REASONS/LIMITATIONS FOR UNDER-PERFORMANCE	CORRECTIVE MEASURES TAKEN TO IMPROVE ON AG FINDINGS 2014/15	POE REF PAGE
To implement an effective and efficient system of supply chain management and expenditure	Improved financial management and accountability.	1	1	Response timeously to both internal and external audit queries on supply chain management processes.	Timeous response to Audit queries Coordinate approval of responses	3 working days(IA report/ AG)	All queries were responded within the prescribed timeframes	N/A		
To implement an effective and efficient	Improved financial management	1	1	Report on continuous updating and	Advertise Update data base and,	Quarterly reports (proof of advert, update report)	The advert has been attached			

system of supply chain management and expenditure	and accountability.			maintenance of supplier database: advertise annually in line with SCM policy 14 (b).	Report on new entries					
To implement an effective and efficient system of supply chain management and expenditure	Improved financial management and accountability.	1	1	SCM procurement plan compiled and approved.	Approved SCM procurement plan (minutes, resolution)4 th Quarter	Approved SCM procurement plan (minutes, resolution)4 th Quarter	Applicable in the 4 th quarter			
To implement an effective and efficient system of supply chain management and expenditure	Improved financial management and accountability.	12	12	Irregular expenditure and SCM section 36 deviation	Monthly report, and Quarterly minutes of committees	Monthly report, and Quarterly minutes of committees	Partially achieved, due to the audit that was conducted by the Office of the Auditor General			
To implement an effective and efficient system of supply chain management and expenditure	Improved financial management and accountability.			Tenders and Bids evaluation must be completed within 90 days	Bids Committee reports	Proof of appointment within 90 days	Two bids were awarded and the appointments were made within 90 days			
To implement an effective and efficient system of supply chain management and expenditure	Improved financial management and accountability.	1	1	Updated tender register	Updated tender register	Update tender register	Find attached tender register			

To implement an effective and efficient system of supply chain management and expenditure	Improved financial management and accountability.	1	1	Maintained and update commitment register	Maintained and update commitment register	Update commitment register	Find attached commitment register			
To implement an effective and efficient system of supply chain management and expenditure	Improved financial management and accountability.			Reconciliations:	Commitments order reconciliation	Monthly report	Not achieved			
To implement an effective and efficient system of supply chain management and expenditure	Improved financial management and accountability.	1	1	SCM policy review	SCM policy review	Annually reviewed SCM policy	Not achieved			
To implement an effective and efficient system of supply chain management and expenditure	Improved financial management and accountability.	12	12	Year-end procedures	Audit action plan implementation Audit File	Monthly report	Not achieved.			

Division: Income

Service Delivery and Budget Implementation Plan 2015/16											
KPA:		Financial Viability and Management									
Department		Financial Services (Income)									
Votes:											
Operational Budget Capital Budget									Performance as at 31 December 2015		
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	LIMITATIONS/ REASONS FOR UNDER PERFORMANCE	ISSUES RAISED BY THE A-G	POE Ref No/Page
To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability.	End of month	All 43 books to be read and submitted by the 25 th of each month	Meter reading books	Submission by the 25 of each month	20%	Signed meter reading books with the date when received	Achieved	N/A		
	Improved financial management and accountability.	Calculation and sending of accounts	Accounts to be calculated at month end and sent on a monthly basis	Monthly accounts	Calculation date and sending of accounts		Accounts dated month end and proof of accounts distributed.	Not achieved	Accounts not send out for the last quarter Oct- Dec 2015 Clients with email facilities receive accounts regularly		
	Improved financial management and accountability.	Monthly cut-off list to be prepared	Monthly compilation of the cut-off list	Cut-off list	Monthly compilation of the cut-off list		Increased collection rate	Cut off list is prepared and implemented monthly			

Service Delivery and Budget Implementation Plan 2015/16											
KPA:		Financial Viability and Management									
Department		Financial Services (Income)									
Votes:											
Operational Budget Capital Budget									Performance as at 31 December 2015		
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	LIMITATIONS/ REASONS FOR UNDER PERFORMANCE	ISSUES RAISED BY THE A-G	POE Ref No/Page
	Improved financial management and accountability.	Maximising monthly revenue	70% of current account to be collected	Maximising monthly revenue	Report on collected accounts compared to outstanding's		Collection rate	Average 51% over the past six months			
To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability.	Response timeously to both internal and external audit queries on Income Division	Timeous response to audit queries (3 working days IA report/ AG)	Response timeously to both internal and external audit queries on Income Division	Timeous response to Audit queries Coordinate approval of responses (3 working days, IA report /AG)		Management Report and Internal Audit Report	All queries were responded within the prescribed timelines	N/A	N/A	
	Improved financial management and accountability.	Consumer queries	Comments /Query register	Consumer queries and/or comments	Register for consumer queries/Comments		Updated register	Register is updated weekly	N/A	N/A	
	Improved financial management and accountability.	Monthly Reconciliations	Reconciliations to be performed monthly	Monthly Reconciliations	-Debtors Reconciliation -Consumer deposits Reconciliation -Clearing of suspense votes		Signed, Reviewed and filed Reconciliations	Reconciliations were performed monthly	N/A		

Service Delivery and Budget Implementation Plan 2015/16											
KPA:		Financial Viability and Management									
Department		Financial Services (Income)									
Votes:											
Operational Budget Capital Budget									Performance as at 31 December 2015		
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	LIMITATIONS/ REASONS FOR UNDER PERFORMANCE	ISSUES RAISED BY THE A-G	POE Ref No/Page
	Improved financial management and accountability.	12 reports	12 reports	Monthly Councillors' reports	-Debtors payment per ward and category -Report on Councillors' accounts		Submission of reports to form part of Councillors' Agenda	Monthly councillors reports were prepared	N/A		
	Improved financial management and accountability.	Indigent Register	2300 +36registered indigents	Updated Indigent register	Updated indigent register		Filed updated indigent register	Indigent register updated will be finalised in the 3 rd quarter	N/A		
To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability	Review of Policies	The review and adoption of the indigent, and credit control and debt collection policy	Review of policies	The review and adoption of the indigent, and credit control and debt collection policy		Adopted indigent, and credit control and debt collection policies	All budget related policies were approved with the current budget	N/A		

Department: Corporate Services

National Key Performance Area: Institutional Transformational & Development

IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q4 Actual	
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.	Targeted and qualified individuals recruited in line with the critical posts identified within 90 days of the vacancy being opened	QUARTERLY REPORT Appointment of Staff prioritised for appointment in terms of the presented vacancy rate and the appointment of other staff as and when required	4	26 vacant positions, see attached POE 1 Council resolution on permanent appointment of junior fire fighters 8 Junior fire fighters were Appointed and 1 residence chair plain was appointed	Qualified individuals recruited in line with the critical posts identified	Vacant positions advertised closing date 09 January 2016	Qualified individuals recruited in line with the critical posts identified	Qualified individuals recruited in line with the critical posts identified	1
		Organisational structure reviewed and approved.	Identification of gaps in all departments Review Structure addressing the identified gaps. Compilation of Monthly 1. Vacancy list 2. Vacancy requisition 3. Job specifications 3. Job descriptions	Review Structure	Submitted to Council on 29 May 2015 under the IDP Resolution 287(ii) All	Review Structure	Structure is reviewed once a year during the budget approval period and will be submitted to council in May 2015	Review Structure	Review Structure	2
			Human resource policies reviewed annually	4 HR Manual	Reviewed – to be submitted to Committees for later presentation to council	Recruitment and selection Policy		EE policy	Occupational Health and Safety policy	3

			Job description compiled and distributed for all employees.		Completed job Descriptions are filed in personnel files. Job description report is attached for reference					4
IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q4 Actual	
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	Employees trained as per the approved annual Workplace Skills Plan.	QUARTERLY REPORT - Implementation of approved annual workplace skills plan. Train the employees and unemployed on discretionary projects as per LGSETA approval	<p>1. LGSETA /Premier's Office - FET graduates Work integrated learning started on 1 July 2014</p> <p>2. SSETA/ TMDM- University graduates started on 1 August 2014 (12 months)</p> <p>3. ABET - LGSETA</p>	<p>7 FET Interns are trained in different departments. 1 – MM 3 – Corporate Services 2 – Technical Services 4 – Financial Services District programme for 2 University Interns was completed in August 2015</p> <p>AET 46 General Workers - all Mantsopa Towns – completed Exams on 30 June 2015 and received results on July 2015</p> <p>RPL 54 General Workers were assessed on 19 September 2014, the project is still in progress with Artisan Development Agency</p> <p>Horticulture Learnership will started in July 2015 for 15 Employees</p> <p>Water Process Controller Learnership is still in progress 19 Learners NQF3 34 Learners NQF2</p>	Employees trained as per the approved annual Workplace Skills Plan.	<p>7 FET Interns are trained in different departments. 1 – MM 3 – Corporate Services 2 – Technical Services 4 – Financial Services District programme for 2 University Interns was completed in August 2015</p> <p>AET 46 General Workers - all Mantsopa Towns – completed Exams on 30 June 2015 and received results on July 2015</p> <p>RPL 54 General Workers were assessed on 19 September 2014, the project is still in progress with Artisan Development Agency</p> <p>Horticulture Learnership will started in July 2015 for 15 Employees</p> <p>Water Process Controller Learnership is still in progress 19 Learners NQF3 34 Learners NQF2</p> <p>Diploma MFA is still in progress 2 Directors 1 Manager</p>	Employees trained as per the approved annual Workplace Skills Plan.	Employees trained as per the approved annual Workplace Skills Plan.	5

				<p>4. RPL Process-assessment was done on 19 September 2014</p> <p>5. The municipality only received the discretionary grants for Horticulture learnership as well as Asset Management Skills programme at the end of August 2014.</p>	<p>Diploma MFA is still in progress</p> <p>1 Directors 1 Manager</p> <p>MFMP is still in progress</p> <p>5 Managers 1 Official 2 Interns</p> <p>IDP 6 Officials LED 1 Official</p>		<p>MFMP is still in progress</p> <p>6 Managers 1 Official 2 Interns</p> <p>IDP 6 Officials LED 1 Official</p>			
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			Workplace skills plan (WSP) and annual training report (ATR) compiled and submitted annually to the LGSETA.	Submit the WSP and ATR on the 30 April every year	The last induction was done on 26 June 2015. The next induction will be done before the end of October 2015	Workplace skills plan (WSP) and annual training report (ATR) compiled and submitted annually to the LGSETA.	The last induction was done on 26 June 2015. The next induction will be done before the end of October 2015	Workplace skills plan (WSP) and annual training report (ATR) compiled and submitted annually to the LGSETA.	Workplace skills plan (WSP) and annual training report (ATR) compiled and submitted annually to the LGSETA.	8
			Compliant EE Report and Plan submitted to the Dept. of Labour on time.	Submit the EE report to the Dept. of Labour manually on 1 Oct or electronically on 15 January every year	The Department of Labour will conduct Workshop in November 2015, for compilation of the plan	Compliant EE Report and Plan	The Department of Labour will conduct Workshop in November 2015, for compilation of the plan	Compliant EE Report and Plan	Compliant EE Report and Plan	9
To ensure healthy working environment	Enhance health and safety at work		1 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		1 biological assessment		1 biological assessment	1 biological assessment	10
			Provision of protective clothing to employees. (PPE).	Procure and provide employees with PPE's Bi-Annually		Provision of protective clothing to employees. (PPE)		Provision of protective clothing to employees. (PPE)	Provision of protective clothing to employees. (PPE)	11

IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q4 Actual	
			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	Nominees names submitted for training to start	Ensured that Health and Safety reps are identified and trained by End of September 2014 in order for them to inspect all departments	Nominees names submitted for training to start	Ensured that Health and Safety reps are identified and trained by End of September 2014 in order for them to inspect all departments	Ensured that Health and Safety reps are identified and trained by End of September 2014 in order for them to inspect all departments	12
			Quarterly reports on COIDA	Submit a report on incidences	None	Quarterly reports on COIDA	None	Quarterly reports on COIDA	Quarterly reports on COIDA	13
To ensure a working environment that enables good staff morale.	Implementati on of employee wellness programme	1		Reduction in drug use by employees in the workplace. Number of employees undergoing financial wellness training (Total employees=367); Number of employees undergoing voluntary HIV, STDs & TB testing. Number of employees tested for chronic illnesses such	SARS conducted individual tax assistance					14

				as diabetes, hypertension etc. Number of employees tested for chronic illnesses such as diabetes, hypertension etc.						
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DIVISION: ADMINISTRATION

IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q4 Actual	
To facilitate stable relations at work place	Maintained stable work place		Disputes and grievances handled in terms of the SALGBC collective agreement within 90 days.	100% of disputes and grievances		100% of disputes and grievances		100% of disputes and grievances	100% of disputes and grievances	15
To provide efficient and effective legal Services.	Improved organisational stability and sustainability	8 By-Laws developed and approved by end of June 2015	# of By-Laws developed and approved as per priority functional area.	Identified By-laws by Departments and council approval Public Participation registers Council approval of by-laws	Memo written to Speaker's office to hold Public Participation meetings Follow up Resolutions sent to Speakers Office on 20/8/2015	New By-Laws to be identified at next Committee meeting	Memo written to office of the Speaker on 27 October 2015. Follow up on Council resolution to EXCO on 29/10/2015 Follow up resolutions to Council on 24 November 2015	Public participation meetings held	Council approval of by-laws	16
To provide efficient and effective council administrative support services	Improved organisational stability and sustainability	4	# of ordinary Council meetings Convened.	2	16 July 2015 – Special Council meeting 28 July 2015 – Ordinary Council meeting 25 August 2015 – EXCO 27 August 2015 –	# of ordinary Council meetings Convened.	Council meeting held on 8/10/2015 and 24 November 2015 EXCO held on 29/10/2015 Special Council meeting held	# of ordinary Council meetings Convened.	# of ordinary Council meetings Convened.	17

					Council meeting 11 September 2015 – Special C/M		on 17 November and 17 December 2015			
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		100%	Council, EXCO and Committee agendas delivered as per standard rules (Council – 48 hours, budget – 96 hours and EXCO& Committees - 48 hours).	100%	Agendas all delivered on time	100% Exco Meeting held Council meeting held	Agendas all delivered on time	100% Exco Meeting held Council meeting held	100% Exco Meeting held Council meeting held	18
	# of quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr).	Quarterly	Follow up Monthly on Resolutions taken by Council	Proof of resolution tracking and implementation	Council resolution follow up sent on 20/8/2015 to all Directors and Political Offices as well as on 8 September 2015	Proof of resolution tracking and implementation	Item to EXCO on 29 October 2015 And to Council on 24 November 2015	Proof of resolution tracking and implementation	Proof of resolution tracking and implementation	19
To ensure that sound governance processes are developed and maintained.	Calendar of council, standing committees and management meetings programmes developed	Once a year	Develop annual organisational year planner.	Develop annual organisational year planner	This gets done once a year and will be referred to Council in December for new schedule of 2016	Develop annual organisational year planner	Council meeting of 24 November 2015 – C/R 980/24/11/2015	Develop annual organisational year planner	Develop annual organisational year planner	20
To implement an effective and efficient system of supply chain management and expenditure			Effective management of payroll information sent to Finance for payment	Create reports on all changes made to personnel.		Create reports on all changes made to personnel.	Amendments of Banking Details and other information on the system for all employees.	Create reports on all changes made to personnel.	Create reports on all changes made to personnel.	21

				Generate reports on all payroll and do quality checks		Generate reports on all payroll and do quality checks	Overtime reports send to Finance for payments. Memorandums for acting allowance were sent to finance for processing. Submitted Reports for casual wages. Funeral claims were submitted to Samwu funeral scheme •Follow ups were made for withdrawals with relevant pension funds	Generate reports on all payroll and do	Generate reports on all payroll and do quality checks	
	Employee relations		Encourage meaningful of stakeholders in the affairs of department.	Hold information sessions with all departments Employees						22
	Protection of municipal information.		Number of employees who have signed confidentiality agreement.	Number of employees who have signed confidentiality agreement.	Confidentiality and conduct filed in personnel files.					23

IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q4 Actual	
	Clean audit achieved.		Handle and rectify all issues raised by the Auditor General's report of 2014 and 2015 Financial Year		Quality and timeous response been given to external audit information requests 2					24
			Quality and timeously response to audit queries both from internal and external auditor (within three days).	Ensure timeous response to audit queries	Quality and timeous response been given to external audit information requests 2	Ensure timeous response to audit queries	Quality and timeous response been given to external audit information requests 2	Ensure timeous response to audit queries	Ensure timeous response to audit queries	25
To implement an efficient registry system to ensure smooth running of administration			# of mail items received	Generate Reports on all mail received and sent	Mail received = 279 Council resolutions = 107 Total received= 386	Generate Reports on all mail received and sent	Mail received 282	Generate Reports on all mail received and sent	Generate Reports on all mail received and sent	26

IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q4 Actual	
			# of mail items filed	Generate Reports on all mail received and sent	Mail filed= 269 Council Resolution filed= 81 Total filed = 350	Generate Reports on all mail received and sent	297 – other items are carried over from last quarter	Generate Reports on all mail received and sent	Generate Reports on all mail received and sent	27
			# of new files opened	Generate Reports on all mail received and sent	(28) (29)	Generate Reports on all mail received and sent		Generate Reports on all mail received and sent	Generate Reports on all mail received and sent	28
	Smooth running of administration	0	4	Registry office to comply with archive regulations and standards	Archives Act and Regulations acquired – Busy with report for compliance	Report on compliance to regulations by creating a report on a quarterly basis				
			A Records Management Policy to be drawn up and approved by Council		Policy been compiled – to be taken to committee and council for approval					29

IDP Priority	IDP Strategic Objective	Annual Target	Key Performance Indicator	Q1 Actual	Q1 Progress on the date of review	Q2 Actual	Q2 Progress on the date of review	Q3 Actual	Q4 Actual	
			A procedure Manual to be drawn up and approved by Council		Procedure Manual sent to Mr Challa for recommendations					30