



MANTSOPA LOCAL MUNICIPALITY

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2016/2017
2016/17 SDBIP**

July 2016

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Mayors Foreword

A properly formulated SDBIP ensures that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance and achievement of the strategic objectives set by council. SDBIP enables the Municipal Manager to monitor the performance of senior managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.

This enables, in turn, the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible.

The SDBIP should, therefore, determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and that of the Municipal Manager and managers directly accountable to the Municipal Manager, hence determined at the start of every financial year and approved by the Mayor.

It is the output and goals made public in the SDBIP that will be used to measure performance on a quarterly basis during the financial year. It must be noted that such in-year monitoring is meant to be a light form of monitoring. The council should reserve its oversight role over performance at the end of the financial year, when the mayor tables the annual report of the municipality. The in-year monitoring is designed to pick up major problems only, and aimed at ensuring that the Mayor and Municipal Manager are taking corrective steps when any unanticipated problems arise.

The SDBIP serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators. The Municipal Manager is encouraged to develop the SDBIP concept further so that it is meaningful and useful to managers.

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the Municipal Manager must ensure that the budget is built around quarterly and monthly information.

Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and Section 121 (end-of-year annual reports).

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used.

The 2016/17 SDBIP indicates the responsibilities and outputs for each of the Senior Managers (Directors) in the top management team, the inputs to be used, and the time deadlines for each output.

The 2016/17 SDBIP will, therefore, determine the performance agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager, including the outputs and deadlines for which they will be held accountable. This SDBIP should also provide all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support Ward Councillors in Service Delivery information.

It is in the light of the above-mentioned factors that I, **Cllr Sello Dennis Ntsepe**, as the Mayor, hereby approve the 2016/17 Service Delivery & Budget Implementation Plan (SDBIP) in terms of **Section 53 (1) (c) (ii) of the Local Government: Municipal Finance Management Act, 56 of 2003**.

.....
Cllr S.D NTSEPE
Mayor

.....
Date

Mantsopa Local Municipality
Free State Province

2. Introduction

The purpose of this document is to present the Service Delivery and Budget Implementation Plan (SDBIP) of Mantsopa Local Municipality for the 2016/17 financial year. The development, implementation and monitoring of a SDBIP is a requirement of the Municipal Finance Management Act No. 56 of 2003 (MFMA).

The SDBIP is a detailed one year plan of the municipality that gives effect to the Integrated Development Plan (IDP) and the budget of the municipality. The SDBIP is a management plan for implementing the IDP through the approved budget. It is an expression of the objectives of municipality, in quantifiable outcomes that will be implemented for the financial year. It includes the service delivery targets for each quarter and facilitates oversight over financial and nonfinancial performance of the municipality.

The SDBIP 2016/17 will not only ensure appropriate monitoring in the execution of the municipal budget and processes involved in the allocations of budgets to achieve key strategic priorities as set by the municipal IDP, but will also serve as the kernel of annual performance contracts for senior management and provide a foundation for the overall annual and quarterly organization performance for the 2016/17 financial year.

The SDBIP also assists the council and the community in their respective oversight responsibilities since it serves as an implementation and monitoring tool.

- **Part 1: SDBIP Overview**

Legislative Framework

Section 1 of the MFMA defines the SDBIP as a detailed plan approved by the mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of services and its annual budget and which must indicate:

- a) Projections for each month of:-
 - i. Revenue to be collected, by source; and
 - ii. Operational and capital expenditure by, vote
- b) Service delivery targets and performance indicators for each quarter; and
- c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1) (c).

The MFMA requires that municipalities develop SDBIP as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their IDP strategy. In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

Components of the SDBIP

- Monthly Projections of Revenue to be Collected for each Source
- Monthly Projections of Expenditure and Revenue for each Vote
- Quarterly projections of Service Delivery Targets and Performance Indicators for each Vote
- Detailed Capital Budget Broken Down by Ward over 3 Years

Monthly Projections of Revenue to be collected for each Source

The failure to collect its revenue as budgeted will severely impact on the municipal ability to provide services to the community. The Municipality, therefore, has to institute measures to achieve its monthly revenue targets for each source. These measures will enable the municipality to assess its cash flow on a monthly basis with a view to undertaking contingency plans should there be a cash flow shortage or alternatively invest surplus cash. Furthermore, the effectiveness of credit control policies and procedures can be monitored with appropriate action taken if considered necessary.

Monthly Projections of Expenditure and Revenue for each Vote

The monthly projection of revenue and expenditure per vote relate to the cash paid and reconciles with the cash flow statement adopted with the budget. The focus under this component is a monthly projection per vote in addition to projections by source. When reviewing budget projections against actual, it is useful to consider revenue and expenditure per vote in order to gain a more complete picture of budget projections against actuals.

Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote

This component of the SDBIP requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance. The focus is on outputs rather than inputs. Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services. The approach encouraged by National Treasury's MFMA Circular No. 13 is the utilization of scorecards to monitor service delivery, which Mantsopa Local Municipality has adopted.

GENERAL KEY PERFORMANCE INDICATORS AS PRESCRIBED IN TERMS OF THE LOCAL GOVERNMENT: MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001

In formulating the key performance indicators in the IDP, Budget & SDBIP for the period ending 30 June 2017, the municipality was guided by the General Key Performance Indicators as prescribed in terms of the above-mentioned regulations. These General Key Performance Indicators were incorporated in the performance information to provide proper context and implementation as follows:

KPA: Good Governance & Public Participation

KPA: Local Economic Development

KPA: Financial Viability and Management

KPA: Transformation and Institutional Development

KPA: Basic Services- Community Development and Social Cohesion

All General Key Performance Indicators, as prescribed in terms of Section 43 of the Act, are listed below for ease of reference:

- (a) The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
- (b) the percentage of households earning less than R3300 per month with access to free basic services;
- (c) the percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
- (d) the number of jobs created through municipality's local economic development initiatives including capital reports;
- (e) the number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;
- (f) the percentage of a municipality's budget actually spend on implementing its workplace skills plan; and
- (g) financial viability as expected by the following ratios:

$$(i) A = \frac{B - C}{D}$$

Where –

“A” represents debt coverage

“B” represents total revenue received

“C” represents operating grants

“D” represents debts service payments (i.e. interest + redemption)

$$(ii) A = \frac{B}{C}$$

Where –

“A” represents outstanding services debtors to revenue

“B” represents total outstanding service debtors

“C” represents annual revenue actually received for services;

$$(iii) A = \frac{B+C}{D}$$

“A” represents cost average

“B” represents all available cash at a particular time

“C” represents investments

“D” represents monthly fixed operating expenditure

Municipal Score Card Perspective

MUNICIPAL SCORE CARD PERSPECTIVE	KPAs	IDP PRIORITY ISSUES
Service Delivery Perspective	Basic Service Delivery and Infrastructure Investment	<ul style="list-style-type: none"> Water Sanitation Electricity Roads and Storm water Waste Management
Municipal Development Perspective	Local Economic Development	<ul style="list-style-type: none"> Local Economic Development & Rural Development Tourism SMME Development
	Community Development and Social Cohesion	<ul style="list-style-type: none"> Community Facilities Housing and Land Safety and security Environmental Management and Conservation Education Health Social Welfare
Institutional Development Perspective	Municipal transformation and institutional development	<ul style="list-style-type: none"> Human Resources Administration Legal Service and Contract Management Skills Development: <ul style="list-style-type: none"> Training & Education Learnership ITC (Information Technology)
Financial Management Perspective	Financial viability and financial management	<ul style="list-style-type: none"> Revenue Expenditure Asset and Liability Management SCM Financial Management Reforms MFMA Compliance
Governance Perspective	Good governance and community participation	<ul style="list-style-type: none"> Governance Performance Management and Monitoring Ward Committees Communications and Intergovernmental Relations

Detailed Capital Budget over Three Years

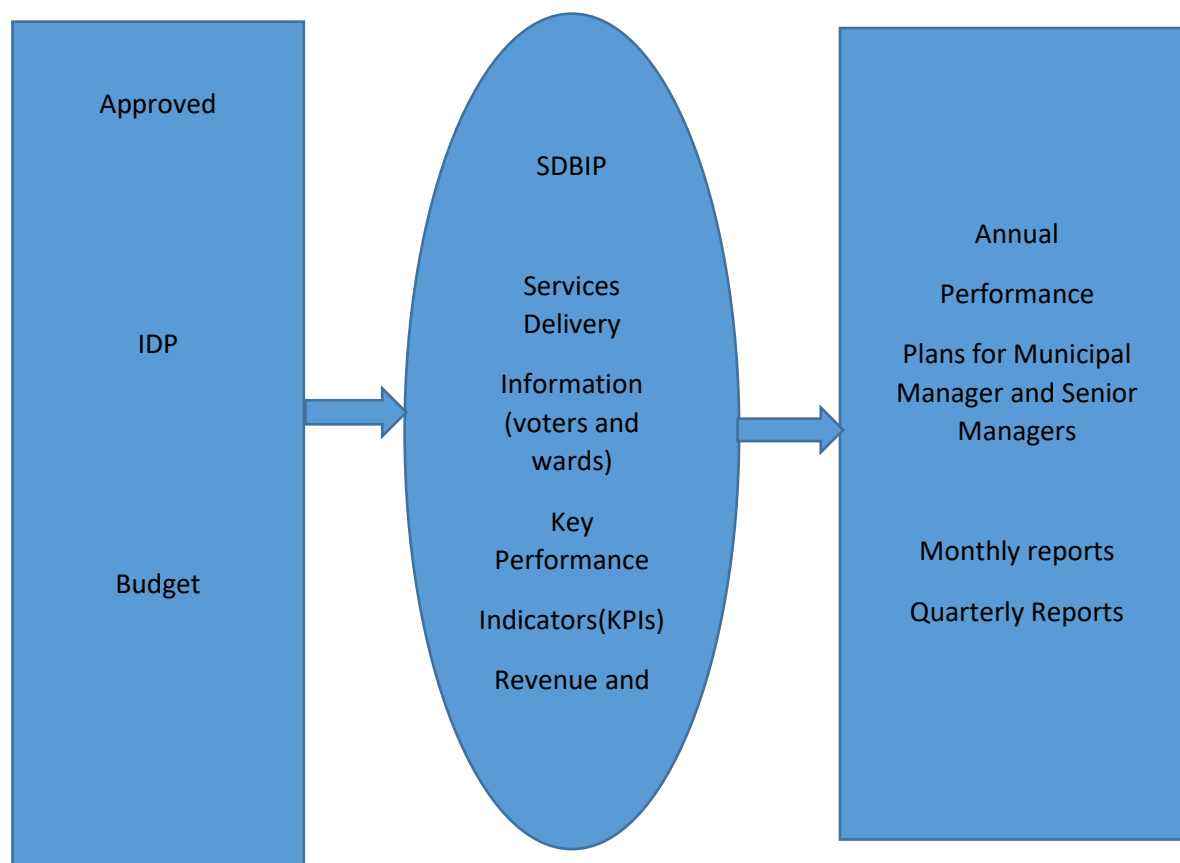
Information detailing infrastructural projects containing project description and anticipated capital costs over the three year period. A summary of capital projects per the IDP plan is available on Council's website: www.mantsopa.fs.gov.za .

The procurement process is an important component to ensure effective and timely infrastructure / capital service delivery

Strategic Direction and Planning Cycle

A seamless process between the Long Term Development Framework (LTDF), IDP, SDBIP, Performance Management System (PMS) and Annual Report would create an enabling environment for the municipality to achieve its deliverables

The Service Delivery and Budget Implementation Plan Concept



SDBIP Monitoring, Reporting and Revision

In-year Reports	Revision	Annual Reports
<p>Monthly Reports must be submitted by Municipal Manager to the Mayor (Section 71 of the MFMA)</p> <p>Quarterly reports submitted by the Mayor to council (Section 52 of the MFMA)</p> <p>Mid-year budget and performance assessment reports submitted by the MM to the Mayor (72 of the MFMA)</p>	<p>Any revision to the SDBIP services delivery targets and performance indicators may only be made with approval of the council following the adjustment budget (section 54 of the MFMA)</p>	<p>The annual report of the Municipality must include an assessment of the performance against measurable objectives and the approved SDBIO (Section 121 of the MFMA)</p>

4. Financial Information

Revenue Projections by Source

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand	1										
Revenue By Source											
Property rates	2	11,825	12,668	12,438	13,850	12,994	12,994	–	13,701	14,523	15,394
Property rates - penalties & collection charges		–	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	2	29,135	38,956	34,517	42,410	47,800	47,800	–	45,023	47,724	50,588
Service charges - water revenue	2	39,742	22,755	26,188	37,647	38,370	38,370	–	33,717	35,740	37,884
Service charges - sanitation revenue	2	15,145	17,849	18,170	21,442	18,081	18,081	–	15,955	16,912	17,927
Service charges - refuse revenue	2	8,675	10,153	10,426	12,769	10,806	10,806	–	10,730	11,374	12,056
Service charges - other		–	–	–	–	–	–		–	–	–
Rental of facilities and equipment		2,838	–	–	1,259	1,227	1,227		1,230	1,304	1,382
Interest earned - external investments		227	–	–	571	521	521		316	335	355
Interest earned - outstanding debtors		16,046	–	22,215	25,000	25,000	25,000		13,734	14,558	15,431
Dividends received		40	–	–	20	20	20		20	21	22
Fines		129	491	535	574	574	574		1,015	1,076	1,140
Licences and permits		–	1	1	–	–	–		–	–	–
Agency services		–	–	–	–	–	–		–	–	–
Transfers recognised - operational		71,198	101,785	124,611	76,750	76,750	76,750		71,511	75,802	80,350
Other revenue	2	4,903	62	2,797	601	3,162	3,162	–	1,048	1,111	1,178
Gains on disposal of PPE		–	–	–	–	–	–		–	–	–
Total Revenue (excluding capital transfers and contributions)		199,903	204,720	251,898	232,892	235,306	235,306	–	207,999	220,479	233,708

Revenue Projections by Vote

Vote Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand										
Revenue by Vote	1									
Vote 1 - MUNICIPAL MANAGER		7,771	7,894	9,434	10,506	10,230	10,230	10,837	11,487	12,177
1.1 - Office of the Municipal Manager		3,695	4,023	5,679	5,177	5,819	5,819	5,860	6,212	6,584
1.2 - Internal Audit		852	965	434	1,171	1,483	1,483	1,524	1,615	1,712
1.3 - Integrated Development Plan		1,433	1,465	1,204	1,566	1,413	1,413	1,300	1,378	1,461
1.4 - Performance Management		472	76	1,127	765	615	615	700	742	787
1.5 - Local economic development		1,319	1,366	990	1,827	901	901	1,454	1,541	1,633
Vote 2 - COUNCIL		8,132	6,123	6,960	7,490	7,490	7,490	5,259	5,575	5,909
2.1 - Mayor's Office		1,710	3,057	1,754	1,806	1,806	1,806	1,871	1,983	2,102
2.2 - Speaker's Office		6,422	2,687	1,607	1,650	1,650	1,650	1,702	1,804	1,912
2.3 - Council			380	3,599	4,034	4,034	4,034	1,687	1,788	1,895
Vote 3 - FINANCIAL SERVICES		66,080	69,313	79,394	64,425	65,601	65,601	49,486	52,455	55,603
3.1 - Financial Services		54,254	56,645	66,957	50,575	52,607	52,607	35,786	37,933	40,209
3.2 - Rates and Tax		11,825	12,668	12,438	13,850	12,994	12,994	13,701	14,523	15,394
Vote 4 - Corporate Services		8,043	9,118	11,956	8,002	8,002	8,002	1	1	1
4.1 - Administration Services		8,043	9,118	11,956	8,002	8,002	8,002	1	1	1
Vote 5 - COMMUNITY SERVICES		6,220	5,009	9,885	10,646	11,205	11,205	11,332	12,012	12,733
5.1 - Community Services Director's office		—	1	3,633	3,774	4,174	4,174	3,714	3,937	4,174
5.2 - Parks and recreation		1,260	101	—	—	—	—	—	—	—
5.3 - Libraries		1,060	978	999	1,190	1,154	1,154	1,167	1,237	1,311
5.4 - Fire Department		1,017	988	1,332	1,597	2,361	2,361	2,066	2,190	2,321
5.5 - Traffic Department		1,176	1,452	2,056	2,271	2,019	2,019	2,766	2,931	3,107
5.6 - Housing		1,105	1,489	1,865	1,815	1,496	1,496	1,620	1,717	1,820
Vote 6 - TECHNICAL SERVICES		137,901	124,039	135,963	175,281	176,235	176,235	187,751	199,016	210,957
6.1 - Cemeteries		58	62	71	85	86	86	999	1,059	1,123
6.2 - Properties		2,838	5,787	5,363	6,571	6,599	6,599	5,520	5,851	6,202
6.3 - Project Management Unit		1,381	1,311	1,061	971	971	971	953	1,010	1,071
6.4 - Roads and Streets		6,571	4,237	18,585	14,286	14,286	14,286	13,661	14,481	15,349
6.5 - Electricity		39,117	20,740	46,237	45,410	53,906	53,906	49,134	52,082	55,207
6.6 - Water		42,547	10,718	33,986	61,847	59,584	59,584	74,513	78,984	83,723
6.7 - Sewerage		33,723	58,425	19,500	26,542	23,185	23,185	27,430	29,076	30,820
6.8 - Refuse Removal		11,667	22,759	11,160	19,569	17,617	17,617	15,541	16,473	17,462
Total Revenue by Vote	2	234,147	221,497	253,592	276,349	278,762	278,762	264,667	280,547	297,380

Operating Expenditure Projections by Type

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand	1										
Expenditure By Type											
Employee related costs	2	52,539	60,473	67,562	73,028	75,211	75,211	–	80,256	85,071	90,175
Remuneration of councillors		4,889	4,909	5,524	6,290	6,290	6,290		6,794	7,201	7,633
Debt impairment	3	95,997	48,773	154,005	50,820	47,822	47,822		28,884	30,617	32,454
Depreciation & asset impairment	2	30,004	23,795	50,587	4,251	4,251	4,251	–	3,939	4,176	4,426
Finance charges		814	888	1,425	–	–	–		–	–	–
Bulk purchases	2	29,954	30,796	34,311	37,476	37,476	37,476	–	39,366	41,728	44,231
Other materials	8	6,410	11,096	4,724	8,281	8,837	8,837		6,358	6,739	7,144
Contracted services		–	1,806	3,132	3,000	3,000	3,000	–	3,000	3,180	3,371
Transfers and grants		12,822	5,662	997	10,020	9,120	9,120	–	1,764	1,870	1,982
Other expenditure	4, 5	44,902	19,827	46,349	36,579	40,349	40,349	–	35,880	38,032	40,314
Loss on disposal of PPE		–	–	11	–	–	–		–	–	–
Total Expenditure		278,332	208,025	368,626	229,745	232,357	232,357	–	206,240	218,614	231,731

FS196 Mantsopa - Supporting Table SA36

Detailed capital budget

Municipal Vote/Capital project	Ref	Program/Project description	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	Prior year outcomes		2015/16 Medium Term Revenue & Expenditure Framework			Project information	
							Audited Outcome 2013/14	Current Year 2014/15 Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
R thousand	4			6	3	3							
Parent municipality: <i>List all capital projects grouped by Municipal Vote</i>													
Technical services		Roads		Yes	<i>Infrastructure - Road transport</i>	<i>Roads, Pavements & Bridges</i>	2 829	14 816	13 286	16 000	15 000		New

Community	Electricity	Yes	Infrastructure - Electricity	Transmission & Reticulation	11 655	5 000	3 000	3 200	000	2	New
	Water	Yes	Infrastructure - Water	Water purification	217	7 000	–	1 000	–	4	New
	Water	Yes	Infrastructure - Water	Water purification				4 048	935		Renewal
	Sewerage	Yes	Infrastructure - Sanitation	Transmission & Reticulation	5 379						
	Refuse	Yes	Infrastructure - Other	Waste Management	522						
	Halls	Yes	Community	Sportsfields & stadia	4 135	4 133	5 171	500			Renewal
	Parks		Community	Parks & gardens	102						
Other assets	Fire and Safety		Community	Fire, safety & emergency	175						
	General vehicles	Yes	Other Assets	General vehicles	498		650	150	420	1	New
	General vehicles	No	Other Assets	General vehicles	–	–	600				Renewal
	Plant and Equipment	No	Other Assets	Plant & equipment	–	2 990	170	200	200	1	New
	Computers		Other Assets	Computers - hardware/equipment	320	115	1 549	200	20		New
	Furniture		Other Assets	Furniture and other office equipment	797	264	646	790	770		New
	Furniture		Other Assets	Furniture and other office equipment		–	8				Renewal
Housing	Housing renewal		Community	Housing development	88	–		100			Renewal

Operating Expenditure Projections by Vote

Vote Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand										
Expenditure by Vote	1									
Vote 1 - MUNICIPAL MANAGER		8,152	7,867	8,831	10,506	10,230	10,230	10,592	11,227	11,901
1.1 - Office of the Municipal Manager		3,830	4,147	4,624	5,177	5,819	5,819	5,420	5,745	6,090
1.2 - Internal Audit		902	941	1,204	1,171	1,483	1,483	1,524	1,615	1,712
1.3 - Integrated Development Plan		1,578	1,465	1,181	1,566	1,413	1,413	1,383	1,466	1,554
1.4 - Performance Management		475	72	434	765	615	615	811	860	912
1.5 - Local economic development		1,366	1,242	1,389	1,827	901	901	1,454	1,541	1,633
Vote 2 - COUNCIL		9,407	11,027	16,122	13,772	14,399	14,399	14,679	15,560	16,493
2.1 - Mayor's Office		2,781	3,325	3,849	3,844	4,572	4,572	4,480	4,749	5,034
2.2 - Speaker's Office		6,626	7,322	6,810	3,122	2,971	2,971	3,069	3,253	3,448
2.3 - Council			380	5,463	6,806	6,857	6,857	7,129	7,557	8,011
Vote 3 - FINANCIAL SERVICES		57,129	59,332	63,829	44,687	48,400	48,400	42,474	45,023	47,724
3.1 - Financial Services		57,129	59,332	63,829	44,687	48,400	48,400	42,474	45,023	47,724
3.2 - Rates and Tax		-	-	-						
Vote 4 - Corporate Services		8,745	9,696	14,323	8,904	7,771	7,771	7,347	7,788	8,255
4.1 - Administration Services		8,745	9,696	14,323	8,904	7,771	7,771	7,347	7,788	8,255
Vote 5 - COMMUNITY SERVICES		9,517	10,454	12,993	15,130	14,662	14,662	15,275	16,191	17,163
5.1 - Community Services Director's office		-	2,163	7,140	3,774	4,174	4,174	3,714	3,937	4,174
5.2 - Parks and recreation		4,154	3,760	-	4,484	3,457	3,457	3,943	4,179	4,430
5.3 - Libraries		1,136	876	999	1,190	1,154	1,154	1,167	1,237	1,311
5.4 - Fire Department		1,125	904	1,588	1,597	2,361	2,361	2,066	2,190	2,321
5.5 - Traffic Department		1,199	1,353	1,799	2,271	2,019	2,019	2,766	2,931	3,107
5.6 - Housing		1,199	1,398	1,467	1,815	1,496	1,496	1,620	1,717	1,820
Vote 6 - TECHNICAL SERVICES		187,290	110,492	253,255	136,747	136,895	136,895	115,873	122,825	130,195
6.1 - Cemeteries		-	-	-	-	-	-	-	-	-
6.2 - Properties		2,404	1,458	3,333	2,293	3,729	3,729	2,067	2,191	2,322
6.3 - Project Management Unit		1,594	1,253	1,123	1,638	1,485	1,485	1,579	1,674	1,774
6.4 - Roads and Streets		17,246	18,038	77,592	13,095	8,647	8,647	8,931	9,467	10,035
6.5 - Electricity		36,452	22,261	62,707	43,952	46,682	46,682	47,239	50,073	53,078
6.6 - Water		56,802	(6,092)	45,378	32,738	35,543	35,543	27,406	29,051	30,794
6.7 - Sewerage		42,402	42,585	35,668	24,379	23,055	23,055	14,533	15,405	16,330
6.8 - Refuse Removal		30,391	30,989	27,455	18,652	17,755	17,755	14,117	14,964	15,862
Total Expenditure by Vote	2	280,239	208,868	369,353	229,745	232,357	232,357	206,240	218,614	231,731

Capital Expenditure

Vote Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Capital Expenditure - Standard											
Governance and administration		204	591	1,574	2,193	1,547	1,547	-	500	-	-
Executive and council		154	441	474	156	26	26		500	-	-
Budget and treasury office		50	138	100	-	18	18		-	-	-
Corporate services		-	12	1,000	2,037	1,503	1,503		-	-	-
Community and public safety		3,913	193	4,408	5,351	5,178	5,178	-	4,897	-	-
Community and social services		2,601	12	4,153	5,171	5,173	5,173		909	-	-
Sport and recreation		1,297	88		-	-	-		3,988	-	-
Public safety		15	92	255	180	5	5		-	-	-
Housing		-	-		-	-	-		-	-	-
Health		-	-		-	-	-		-	-	-
Economic and environmental services		3,996	4,875	17,136	13,286	13,286	13,286	-	12,661	20,358	21,310
Planning and development		-	3,703	20	-	-	-		-	-	-
Road transport		3,996	1,172	17,116	13,286	13,286	13,286		12,661	20,358	21,310
Environmental protection		-	-			-	-		-	-	-
Trading services		27,891	21,059	14,100	25,750	22,224	22,224	-	40,360	22,835	13,000
Electricity		6,391	14,941	5,500	3,600	3,000	3,000		2,750	4,200	7,000
Water		2,037	217	7,200	22,000	19,030	19,030		34,060	3,635	3,000
Waste water management		19,463	5,379	400	150	194	194		3,550	15,000	3,000
Waste management		-	522	1,000	-	-	-		-	-	-
Other		-	-		-	-	-		-	-	-
Total Capital Expenditure - Standard	3	36,004	26,718	37,218	46,579	42,235	42,235	-	58,418	43,193	34,310

Capital Expenditure Funding Sources

Funded by:											
National Government		34,244	13,930	33,712	18,457	38,487	38,487		56,668	43,193	34,310
Provincial Government		-	4,000		25,000	2,000	2,000		-	-	-
District Municipality		-	-			-	-		-	-	-
Other transfers and grants		-	8,000			-	-		-	-	-
Transfers recognised - capital	4	34,244	25,930	33,712	43,457	40,487	40,487	-	56,668	43,193	34,310
Public contributions & donations	5	-	-				-		-	-	-
Borrowing	6	-	-				-		-	-	-
Internally generated funds		1,760	788	3,506	3,123	1,748	1,748		1,750	-	-
Total Capital Funding	7	36,004	26,718	37,218	46,579	42,235	42,235	-	58,418	43,193	34,310

MUNICIPAL PERFORMANCE PLANS

DIVISION: IDP		INTEGRATED DEVELOPMENT PLAN 2016/17											
KPA		Good Governance and Public Participation											
DEPARTMENT		Municipal Manager											
DIVISION		Integrated Planning											
VOTES									ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
Good governance	Ensured that sound governance processes are development and maintained	IDP 2016/17	1	Annual review of approved 5 year IDP conducted in terms of MSA and MFMA	Approved process plan IDP Assessment Consultation meeting Representative Forum Advertising the IDP		Submission to Council Submission to Cogta					1	
		Council strategic plan	1	Coordination of Council strategic plan in Aug 2016	Prepare Agenda Coordinate bookings Coordinate invites Conduct Strategic Plan session		Agenda Invitation letters Attendance register		1				
		Sector Plans	6	Facilitation of sectorial development plans and its incorporation in the IDP process	Coordinate sectorial plans Liaise with service providers		Proof of coordination Attendance registers			1			
		Steering committee	2	Prepare Agenda invitations	Prepare Agenda Invitations		Minutes Attendance		1		1		

DIVISION: ORGANISATIONAL PERFORMANCE MANAGEMENT

INTEGRATED DEVELOPMENT PLAN 2016/17													
KPA	GOOD GOVERNANCE & PUBLIC PARTICIPATION												
DEPARTMENT	OFFICE OF THE MUNICIPAL MANAGER												
DIVISION	ORGANISATIONAL PERFORMANCE MANAGEMENT												
VOTES									ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
Ensure that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	1 (2016/17 SDBIP)	1 (2016/17 Annual SDBIP approved within 28 days after the approval of the IDP and budget)	2016/17 Annual SDBIP approved by the Mayor within 28 days of the approval of the 2016/17 IDP & Budget	Revise the SDBIP template for completion by Directors/Managers Develop a program for Departmental SDBIP Engagement Session Consolidate the institutional 2016/17 SDBIP and submission to MM, Mayor, FS COGTA, FS PT		2016/17 SDBIP approved by the Mayor within the prescribed period Letter sent to the Mayor Minutes of Council		1				
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	(5) 2016/17 Signed Performance Agreements	5 Performance Agreements	Signed 2016/17 Performance Agreements of Section 57A and Section 56, and submission to COGTA and Treasury	Prepare the draft Performance Agreements for Directors & MM Submit the final Performance Agreements to FS COGTA & FS PT Prepare the draft Performance Agreements for Level 01-03 Managers		Approved Performance Agreements Proof of submission Minutes of Council		1				

					Incorporate inputs and submit the final Performance Agreements for Level 01 to 03 Managers to the MM								
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	(2015/16 Annual Report)	1 MFMA compliant Annual Report tabled in Council by 31 January 2017)	MSA and MFMA compliant Annual Report tabled in Council by 31 January 2017.	<p>Prepare the draft 2015/16 Annual Report and submit to Council for tabling & AG audit by 31 August 2016</p> <p>Incorporate inputs and submit the final draft to Council by 31 January 2017 for Oversight Committee consideration</p> <p>Incorporate inputs of the Oversight Committee and submit the final AR not later than 31 March 2017 to Council and to FSCOGTA after approval</p>		<p>Proof of submission (COGTA)</p> <p>Council minutes</p> <p>Oversight Committee minutes</p>		1		1		
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	4 (Quarterly reports)	4 (Submit institutional Quarterly Performance Assessment Reports to Council)	Prepare and submit institutional Quarterly Performance Assessment Reports to Council	<p>Consolidate Departmental Quarterly Performance Assessment Reports</p> <p>Submit to MM, Council & Audit Committee</p> <p>Facilitate the Individual Performance Evaluation of</p>		<p>Proof of submission (evidence from depts) Council minutes</p> <p>Acknowledgement from MM & Internal Auditor</p> <p>Performance Evaluation reports</p>		5	5	5	5	

					Directors, MM, Level 01-03								
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	Back to Basics reports	4 (Quarterly Back To Basics reports to FS COGTA & Council	Quarterly Back To Basics reports submitted to National COGTA, FS COGTA & Council	Consolidate the departmental quarterly performance on the Back to Basics Action Plan for submission to FS COGTA		Proof of submission		1	1	1	1	
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	Management & Departmental Meetings	12 Convene monthly Senior Management meetings 4 Convene quarterly departmental meetings	12 Convene monthly Senior Management meetings 4 Convene quarterly departmental meetings	Draft a schedule for monthly Management & departmental meetings		Minutes & Attendance Registers		3 1	3 1	3 1	3 1	

DIVISION: INTERNAL AUDIT

INTEGRATED DEVELOPMENT PLAN 2016/17													
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
DEPARTMENT	OFFICE OF THE MUNICIPAL MANAGER												
DIVISION	INTERNAL AUDITING												
VOTES									ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
ensure that sound governance processes are developed and maintained	ensured that sound governance processes are developed and maintained	1 (2015/16 approved annual internal audit plan)	1 (2016/17 approved annual internal audit plan)	Review annual internal audit plan for 2016/17 financial year.	annual internal audit plan approved by Audit Committee		Agenda Minutes of the Audit Committee Meeting 2016/17 approved annual internal audit plan.		1				
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	4 (2015/16 internal audit reports)	4 (2016/17 internal audit reports)	Implementation of 2016/17 annual internal audit plan.	Quarterly audits to implement internal audit plan		Agendas Minutes of the Audit Committee Meetings Attendance Registers		1	1	1	1	
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	1 (2015/16 approved three-year rolling coverage plan)	1 (2016/17 approved three-year rolling coverage plan)	Review the three-year rolling coverage plan for 2016/17 financial year	Three-year rolling coverage plan approved by Audit Committee		Agenda Minutes of the Audit Committee Meeting 2016/17 approved three-year rolling coverage plan.		1				
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	4 (2015/16 number of audit committee meetings held per annum)	4 (2016/17 number of audit committee meetings held per annum)	Number of audit committee meetings held per annum.	Discussion of internal audit reports with Audit Committee Members		Invitations Agendas Attendance Registers		1	1	1	1	

							Minutes of the Audit Committee Meetings						
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	1 (2015/16 approved internal audit charter)	1 (2016/17 approved internal audit charter)	Review Internal Audit Charter for 2016/17 financial year	Internal audit charter approved by Audit Committee		Invitation Agenda Minutes of the Audit Committee Meeting 2016/17 approved internal audit charter.		1				
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	1 (2015/16 approved internal audit strategy and procedural manual)	1 (2016/17 approved internal audit strategy and procedural manual)	Review Internal Audit Strategy and Procedural manual for 2016/17 financial year	Internal Audit Strategy and Procedural manual approved by Audit Committee		Invitation Agenda Minutes of the Audit Committee Meeting 2016/17 approved internal audit strategy and procedural manual.		1				
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	1 (2015/16 approved Audit Committee Charter)	1 (2016/17 approved Audit Committee Charter)	Review Audit Committee Charter for 2016/17 financial year	Audit Committee Charter approved by Council.		Invitation Minutes of the Council 2016/17 approved audit committee charter.		1				
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	4 (2015/16 number of audit committee report tabled)	4 (2016/17 number of audit committee report tabled)	Number of Audit Committee Reports Completed	Audit Committee Reports tabled to council.		Invitation Minutes of the Council Audit Committee Reports		1	1	1	1	

DIVISION: RISK MANAGEMENT

		INTEGRATED DEVELOPMENT PLAN 2016/17											
KPA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
DEPARTMENT			Municipal Manager										
DIVISION			Risk Management										
VOTES									ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	WEIGHT	SUB- PROJECT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
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	2 (Risk Management Committee Meetings held)	4 (2016/17 number of audit 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	1	1	1	
Ensured that sound governance processes are developed and maintained	To ensured that sound governance processes are developed and maintained and the municipality has an integrated risk Management system	1 (Approved Risk Management Policy)	1	Review of the Risk Management Policy for the 2016/17 financial year.		Table the Risk Management Policy to the Risk Management Committee. Take the Risk Management Policy to Council for noting	Reviewed Risk Management Strategy, Minutes of the Risk Management Committee, Council minutes		1				
Ensured that sound governance processes are developed and maintained	To ensured that sound governance processes are developed and maintained	1 (Approved Risk Management Strategy)	1	Review of the Risk Management Strategy for the 2016/17 financial year.		Table the Risk Management Strategy to the Risk Management Committee. Take the Risk Management	Reviewed Risk Management Strategy, Minutes of the Risk Management Committee, Council minutes		1				

	and the municipality has an integrated risk Management system					Strategy to Council for noting							
		1 (Approved Risk Management Implementation Plan)	1	Approval of the Risk Management Implementation Plan by the Risk Management Committee for the 2016/17 financial year		Table the Risk Management Implementation plan to the Risk Management Committee for review and approval	Approved Risk Management Implementation plan, Minutes of the Risk Management Committee		1				
		1 (Approved Fraud Prevention Plan and Strategy)	1	Review of the Fraud Prevention by the Risk Management Committee and Council		Table the Fraud Plan and Strategy to the Risk Management Committee. Take the Fraud Prevention Plan to Council for noting	Reviewed Fraud Prevention Plan and strategy, Minutes of the Risk Management Committee, Council minutes		1				
		1 (Conduct Institution Wide Risk Assessment)	1	Conducting of the Institution Wide Risk Assessment		Conduct Institution Wide Risk Assessment	Invitation Attendance register for the Risk Assessment, Risk Assessment Report					1	
		1 (Approved Risk Register)	1	Approval of the Risk Register for 2016/17 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					1	
		0	4 (Update Risk Register once a quarter)	Updating Risk Register on a quarterly basis		Update the Risk Register with information from various departments	Updated Risk Register, Proof of update by the Risk Champion and Risk Management Officer		1	1	1	1	
		4 (number of Risk Management Committee report tabled)	4 (number of Risk Management Committee report tabled)	Number of Risk Management Committee Reports Completed		Risk Management Committee Reports tabled to council.	Invitation Minutes of the Council Risk Management Committee Reports		1	1	1	1	

DIVISION: ICT

INTEGRATED DEVELOPMENT PLAN 2016/17													
KPA	TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT												
DEPARTMENT	Municipal Manager												
DIVISION	Information and Communication Technology												
VOTES									ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
IT Good Governance and Public Participation	Integrated Information Technology Systems	(1) Draft IT Steering Committee Terms of Reference	(4) ICT Steering Committee Meetings	Develop risk register that is quarterly reviewed and updated	IT risk control framework and risk register and proof.		-ICT Steering committee Agenda and Minutes		1	1	1	1	
		Terms of Reference of ICT Steering Committee is submitted for management review	(1)Annual Report on the review of ICT Steering committee Terms of Reference	ICT Steering Committee Meeting for review and approval of Terms of Reference for ICT Steering committee	IT Steering Committee Terms of Reference with all minutes of meetings held for the 2015-16 financial period		Approved terms of reference of ICT Steering Committee			1			
		(3)ICT Service Providers must gain access by authenticating to municipal server	(12)Quarterly report for Security log Access showing the details of the service provider	To monitor the municipal Service Provider in accordance to their SLA	Quarterly Reports as a Proof that IT service providers are monitored		Security Log access that show the logon detail of the service Provider	SQL server is already Installed in the server to monitor the logon	3	3	3	3	
		(1)Draft ICT Security Policy	Approved ICT Security Policy Management	ICT Security Policy is submitted for management review.	The minutes and agenda showing that ICT Security Policy was review by IT		Approved ICT Security Policy and Procedures					1	

					Steering Committee								
		Trial SCCM	(12)Monthly Computer generated report showing that all patches Deployed by System Configuration Centre Manager	Implemented System Centre Configuration Manager to deploy patches on the workstations on monthly basis.	Patch management procedures and process Logs		System Configuration Manager is deployed on the server as six month trial version		3	3	3	3	
		Draft IT Disaster Recovery Plan	Approved IT Disaster recovery plan and Backup register	Quarterly Test Report showing the timeframes to resume IT Service in case of disaster	IT Disaster recovery plan and Backup procedures		IT disaster recovery plan and Backup procedures is submitted to the management for review		1	1	1	1	
		Connection to municipal Towns Network Infrastructure and Network Diagram	(6)Complete Network connectivity to the municipal remote offices and Towns	(1)Quarterly computer generated Log file showing that remote municipal offices and towns can be access	Acquiring new Base Station Unit and upgrading current Access points and negotiating with SENTECH for access to their transmission tower to Connect		Approved quarterly reports showing the data traffic and access log to the remote municipal offices and towns					1	
		Draft Server Room Register	(1)Upgraded Server Room to meet the required server standards	Physical Access and Environmental Controls	Approved policy or procedures System generated server room access logs and server room visitors register		Develop server room access policy and procedure and electronic server room registers					1	

LED AND TOURISM SDBIP: 2016/2017

KPA	LED AND TOURISM													
DEPARTMENT	MUNICIPAL MANAGER													
DIVISION	LED AND TOURISM													
VOTES										ANNUAL PERFORMANCE TARGET 2016/2017				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB-PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4		
FACILITATE DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH BY STIMULATING THE GROWTH OF SMME'S TO CONTRIBUTE TOWARDS THE REDUCTION OF UNEMPLOYMENT AND POVERTY	Review LED Strategy	2015/2016 LED Strategy	1	Approved 2016/17 LED strategy by Council not later than September 2016	IDP Review Roadshows Consultation		Minutes of the IE committee meeting Attendance Register					1		
	Number Of employment opportunities created through the EPWP	157	300	300 jobs created through EPWP	People employed through EPWP		Contracts signed by employees					300		
	Number of employment opportunities created through CWP	127	300	300 jobs created through CWP	People employed through CWP		Contracts signed by employees					300		
	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 Register		1					
	Number of LED projects supported by the Municipality in conjunction with SEDA offices	8	8 projects per quarter	Identify LED projects to be supported by the Municipality and SEDA	Support offered by SEDA and the Municipality to our SMME's		Attendance Register Minutes of meetings held		8	8	8	8		
	Number of Cooperatives revamped/established	3	3	3 new cooperatives established	Newly Registered Cooperatives		Copy of registration certificate			1	1	1		

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

Service Delivery and Budget Implementation Plan 2016/17													
KPA:	Financial Viability and Management												
Department	Financial Services (Expenditure Division)												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2016/17				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Pag e
To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability.	30% Payments within 30 days	60% creditors Payment within 30 days of receipt of invoice	Monthly list of payments and reconciliations	Payment of creditors within 30 days of receipt of invoice	20%	Monthly – Creditors account reconciliation, monthly list of payments and creditors age analysis (Keep a register as proof)		40 %	45 %	50 %	60 %	
	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)		3 reports	3 reports	3 reports	3 reports	
	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 reports	3 reports	3 reports	3 reports	
	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	3 reports	3 reports	3 reports	

Service Delivery and Budget Implementation Plan 2016/17													
KPA:	Financial Viability and Management												
Department	Financial Services (Expenditure Division)												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2016/17				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Pag e
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	3 reports	3 reports	3 reports	
	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)		3 reports	3 reports	3 reports	3 reports	
	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)		3 reports	3 reports	3 reports	3 reports	
	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)		3 reports	3 reports	3 reports	3 reports	
	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)		N/A	31 October 2015– Bi annual IRP5s	28 February 2016– Final IRP5s	N/A	

Service Delivery and Budget Implementation Plan 2016/17													
KPA:	Financial Viability and Management												
Department	Financial Services (Expenditure Division)												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2016/17				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Pag e
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)		3 reports	3 reports	3 reports	3 reports	
	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	N/A	N/A	31/05 /2016	
	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)		5 working days	5 working days	5 working days	5 working days	
	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)		N/A	N/A	Ongoing	N/A	

Division: Supply Chain Management

Integrated Development Plan 2016/17														
KPA:	Financial Viability and Management													
Department	Financial Services													
Votes:														
Operational Budget										Performance Targets				
Capital Budget										Annual Target 2016/17				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page	
To implement an effective and efficient system of supply chain management and expenditure	Improved financial management and accountability.	Answering of all audit queries	Response timeously to both internal and external audit queries on supply chain management processes.	Response timeously to both internal and external audit queries on supply chain management processes.	Timeous response to Audit queries Coordinate approval of responses	20%	Ongoing - Answering of queries within 5 working days after receiving query with relation to supply chain		5 days	5 days	5 days	5 days		
	Improved financial management and accountability	Update Supplier Database on regular basis	Advertise annually for invitation of suppliers database on the newspaper and the website of the Municipality	Advertise Update data base and, Report on new entries	Ensure updating of supplier database on regular basis.		Ensure compliance of SCM 14 (b) policy		1	On-going	On-going	On-going		
	Improved financial management and accountability	SCM procurement plan compiled and approved.	Compile an annual procurement plan	Approved SCM procurement plan	Approved SCM procurement plan		The signature of the MM and date of the approval procurement plan					30 June 2016		
	Improved financial management and accountability	Compilation of accurate and complete irregular expenditure	12 reports/registers of irregular expenditure and deviation	Irregular expenditure and SCM section 36 deviation	Irregular Expenditure and Deviation Register		Quarterly council resolutions for irregular expenditure and deviation		3 reports	3 reports	3 reports	12 reports		

Integrated Development Plan 2016/17													
KPA:	Financial Viability and Management												
Department	Financial Services												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2016/17				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
		and deviation register in conjunction with Expenditure Division											
	Improved financial management and accountability.	Appointment of bids and tenders within 90 days	Tenders and Bids evaluation must be completed within 90 days	Tenders and Bids evaluation must be completed within 90 days	Appointment of bids and tenders within 90 days		Evaluation Reports must be submitted and list of bids register		90 days	90 days	90 days	90 days	
	Improved financial management and accountability	Updated tender register on the website of the Municipality	Updated tender register on the website of the Municipality	Updated tender register on the website of the Municipality	Updated tender register on the website of the Municipality		Updated tender register on the website of the Municipality		Monthly	Monthly	Monthly	Monthly	
	Improved financial management and accountability	Compilation of complete and updated commitment register	Maintained and update commitment register	Maintained and update commitment register	Maintained and update commitment register		Maintained and update commitment register		Ongoing	Ongoing	Ongoing	Ongoing	
	Improved financial management and accountability.	Reconciliations:	12 Reconciliation of Travel Card and Orders	Commitments order and travelling reconciliations	Commitments order and travelling reconciliations		Reconciliations		3 reports	3 reports	3 reports	3 reports	

Integrated Development Plan 2016/17													
KPA:	Financial Viability and Management												
Department	Financial Services												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2016/17				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
	Improved financial management and accountability.	SCM policy review	Annual review	SCM policy review	SCM policy review		SCM policy review		Not Applicable	Not Applicable	Not Applicable	31/05/2015	
	Improved financial management and accountability	Capturing of contracts awarded above R100,000.00 to National Treasury.	12 Reports	Capturing of contracts awarded above R100,000.00 to National Treasury on monthly basis before 10 th	Capturing of contracts awarded above R100,000.00 to National Treasury.		Capturing of contracts awarded above R100,000.00 to National Treasury		3 reports	3 reports	3 reports	3 reports	

Division: Income

Service Delivery and Budget Implementation Plan 2016/17													
KPA:		Financial Viability and Management											
Department		Financial Services (Income)											
Votes:													
Operational Budget Capital Budget									Performance Targets Annual Target 2016/17				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	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		129 signed meter reading books	129 signed meter reading books	129 signed meter reading books	129 signed meter reading books	
									3 Monthly exception reports	3 Monthly exception reports	3 Monthly exception reports	3 Monthly exception reports	
	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.		Calculation at month end and sending of accounts	Calculation at month end and sending of accounts	Calculation at month end and sending of accounts	Calculation at month end and sending of accounts	
	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		3 cut-off lists according to the policy	3 cut-off lists according to the policy	3 cut-off lists according to the policy	3 cut-off lists according to the policy	

Service Delivery and Budget Implementation Plan 2016/17													
KPA:	Financial Viability and Management												
Department	Financial Services (Income)												
Votes:													
Operational Budget Capital Budget									Performance Targets Annual Target 2016/17				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	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		70% Collection	70% Collection	70% Collection	70% Collection	
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		Response within 3 working days	Response within 3 working days	Response within 3 working days	Response within 3 working days	
	Improved financial management and accountability.	Consumer queries	Comments /Query register	Consumer queries and/or comments	Register for consumer queries/Comments		Updated register		Updated register 100% resolved in ten working days	Updated register	Updated register	Updated register	
	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		3 reports	3 reports	3 reports	3 reports	

		Service Delivery and Budget Implementation Plan 2016/17											
KPA:		Financial Viability and Management											
Department		Financial Services (Income)											
Votes:													
Operational Budget Capital Budget									Performance Targets Annual Target 2016/17				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	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		3 reports	3 reports	3 reports	3 reports	
	Improved financial management and accountability.	Indigent Register	2300 +36registered indigents	Updated Indigent register	Updated indigent register		Filed updated indigent register		700 Registrations	300 Registrations	300Registrations	1000 Registrations	
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					31.05.2016	

Division: Budget Office

Integrated Development Plan 2016/17													
KPA:	Financial Viability and Management												
Division	Budget Office												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2016/17				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/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	20%	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)		3 sets of Reports (1 per month) 1 set of reports not later than 31/10/2015	3 sets of Reports (1 per month) 1 set of reports not later than 31/01/2016	3 sets of Reports (1 per month) 1 set of reports not later than 30/04/2016	3 sets of Reports (1 per month) 1 set of reports not later than 31/07/2016	
	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)		3 Reports (1 report per month)	3 Reports (1 report per month)	3 Reports (1 report per month)	3 Reports (1 report per month)	
	Improved financial management and accountability.	Timelines to be approved by council	Budget Timelines	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)		Timelines to be approved by 31/08/2016	N/A	N/A	N/A	

Integrated Development Plan 2016/17													
KPA:	Financial Viability and Management												
Division	Budget Office												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2016/17				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
	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	N/A	Mid-year report tabled before council by 25/01/2016	N/A	
	Improved financial management and accountability.	Adjustment budget approved by not later than 28 February by council	Adjustment budget in line MFMA and Budget regulation	Adjustment budget in line MFMA and Budget regulation	Compilation, submission, and adoption of adjustment budget		Annually (Compiled and tabled before council by 28 February) (Council resolution as proof)		N/A	N/A	Adjustment budget tabled and adopted by 28/02/2016	N/A	
	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	N/A N/A	Discussions to be finished by 15/03/2016 Draft budget tabled before council by 31/03/2016	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	N/A	Application sent to NERSA by 30/04/2016	N/A	

Integrated Development Plan 2016/17													
KPA:	Financial Viability and Management												
Division	Budget Office												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2016/17				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
	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	N/A	N/A	Final discussions by 30/04/2016	
	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)		AFS submitted to AG by 31/08/2016	N/A	N/A	N/A	
	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 2. VAT Reconciliation to be done by the 25 th of each month) (Keep a register as proof)		3 Reports (1 Report per month)	3 Reports (1 Report per month)	3 Reports (1 Report per month)	3 Reports (1 Report per month)	
	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)		Updated by 31/10/2015	Updated by 31/01/2016	Updated by 31/04/2016	Updated by 31/07/2016	

Integrated Development Plan 2016/17													
KPA:	Financial Viability and Management												
Division	Budget Office												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2016/17				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
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	N/A	Tabling of reviewed policies by 31/03/2016	Adoption of reviewed policies by 31/05/2016	
	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)		On-going	On-going	On-going	On-going	
	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		Progress on-going	Progress on-going	Implementation 31/01/2016 Progress on-going	Progress on-going	

Department: Financial Services
Division : Asset and Fleet Management

		PLANNED PERFORMANCE 2016/17						ANNUAL TARGET 2016/17					
IDP/SDBIP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KPI	SUB-PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DEC 2015	Q1	Q2	Q3	Q4	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.	3 working days	3 working days	3 working days	3 working days	
	Improved financial management and accountability			Inventory register	Inventory register update monthly		Updated room reports placed in all offices and buildings	100%	3monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	
	Improved financial management and accountability			Inventory Count	Conduct an inventory count		Periodical Inventory count and/ or key control matrix	0%	1 report of inventory count/ or key control matrix	1 report of inventory count/ or key control matrix	1 report of inventory count/ or key control matrix	1 report of inventory count/ or key control matrix	
	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%	1	1	1	1	
	Improved financial management			Reconciliations	Reconciliations of the Asset		Quarterly reconciliation register	75%	1	1	1	1	

	t and accountabili ty				register against the GL on a quarterly basis								
	Improved financial managemen t and accountabili ty			Monthly fleet expenditure report	Compilation Monthly fleet expenditure report		Monthly fleet expenditure report	75%	3 fleet exp reports	3 fleet exp reports	3 fleet exp reports	3 fleet exp reports	
	Improved financial managemen t and accountabili ty			Obsolete, Slow Moving and Disposal Register	Compile Obsolete, Slow Moving and Disposal Register Annually		Compile obsolete, slow moving and disposal register annually	50%	Only applicabl e at the 4 th Quarter	Only applicable at the 4th Quarter	Only applicable at the 4th Quarter	Obsolete, Slow Moving and Disposal Register compiled	

DEPARTMENT: CORPORATE SERVICES

INTEGRATED DEVELOPMENT PLAN 2016/17													
KPA	Institutional Development and Transformation												
DEPARTMENT	Corporate Services												
DIVISION	Human Resources												
VOTES									ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB-PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
To provide sufficient and skilled human capital in order to enable all departments to function optimally in order to enhance service delivery and institutional capacity.	Improved organizational stability and sustainability.	Number of funded vacancies as per organogram	Fill all positions that become vacant during the year within 90 days of the position being created and/or vacated	Targeted and qualified individuals recruited in line with the critical posts identified within 90 days of the vacancy being vacant and/or created	Appointment of Staff prioritised for appointment in terms of the presented vacancy rate and the appointment of other staff as and when required	20%	Submit a monthly report of all vacant positions Advertise all vacant positions and fill them within 90 days of being vacant Create a report on a monthly basis of all appointments		90 days of the vacancy being vacant	90 days of the vacancy being vacant	90 days of the vacancy being vacant	90 days of the vacancy being vacant	
To provide sufficient and skilled human capital in order to enable all departments to function optimally in order to enhance service delivery and	Improved organizational stability and sustainability	2015/16 organogram structure approved	Organisational Structure reviewed and approved on a yearly basis	Organisational structure reviewed and approved annually	Identification of gaps in all departments Review Structure addressing the identified gaps Compilation of Monthly 1. Vacancy list		Organogram submitted to council for approval annually					Submission of organogram to council	

institutional capacity					2. Vacancy requisition 3. Job specifications 3. Job descriptions								
		HR manual to include new LRA changes	Human resource policies reviewed annually	Review all policies identified for a specific year and submit to council for approval	Identify policies that need to be reviewed and submit to different committees for consideration and finally to council for approval		Identified policies reviewed and approved by council					Human resource management review	
		Number of signed job description to be confirmed after road show	Job description compiled and distributed for all employees	All Job Descriptions	Ensure that new incumbent's Job descriptions are in their files and that they are signed as required		Job descriptions kept on file		Finalise signing of job descriptions	Finalise signing of job descriptions	Finalise signing of job descriptions	All job description must be signed	(job evaluation processes may intervene and course limitations)

DIVISION: SKILLS DEVELOPMENT

		INTEGRATED DEVELOPMENT PLAN 2016/17											
KPA				Institutional Development and Transformation									
DEPARTMENT Corporate Services													
DIVISION				Skills development									
VOTES									2016/17 ANNUAL PERFORMANCE TARGET				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB-PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
To Provide sufficient and skilled human capital in order to enable all departments to function optimally in order to enhance service delivery and institutional capacity	Improved organisational stability and sustainability		All identified programs as per WSP should be undertaken .	Employees trained as per the approved annual Workplace Skills Plan	Implementing LGSETA recommended programmes	15%	Monthly reports on progress of the implementation of programs		Action plan as per approval of council 2016/17	3 Sets of monthly reports	3 sets of monthly reports	Submit WSD to LGSETA	
	Skills audit conducted for Employees and Councillors		Conduct Skills audit for all Councillors and Employees Annually	Skills audit conducted for all Councillors and Employees	Conduct skills audit		A yearly report produced identifying skills gap and recommendations		Capture all employee information on COGTA skills audit online system Capture 120 employees	Capture 120 employees	Capture 130 employees		
Induction			Collect information on a						One induction per quarter				

			monthly basis										
	Compliant EE Report and Plan submitted to the Dept. of Labour on time.	EE plan backlog due to none compliance	Submit the EE report to the Dept. of Labour manually on 1 Oct or electronically on 15 January every year	Compliant EE Report and Plan submitted to the Dept. of Labour on time.	Develop an EE plan		Acknowledgement of receipt of the completed EE Report received from the Department of Labour		Invite labour department to conduct training	Develop and approve plan	Submit EE plan to council		

DIVISION: EMPLOYEE WELLNESS

INTEGRATED DEVELOPMENT PLAN 2016/17													
KPA													
	DEPARTMENT												
DIVISION	Employee wellness												
VOTES									2016/17 ANNUAL PERFORMANCE TARGET				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
To ensure healthy working environment	Enhance health and safety at work		A once off biological assessment undertaken annually of areas associated with hazardous risks.	Risk assessment to be done for all areas within the Municipality and a report be submitted to the Municipal Manager for implementation of recommendations	Submit a request to undertake the study	10%	Finalised Assessment Report produced for implementation of recommendations		Submission for approval	Advertise for service provider and make appointments	Implement plan	Report to council and implement recommendations	
		Protective clothing is made available to employee	Provision of protective clothing to employees. (PPE).	Procure and provide employees with PPE's Bi-Annually	Procure protective clothing and prioritize outside towns		Number of employees provided with PPE.		Procurements	Handing out of clothing	Procurements	Handing out of clothing	
		Require proper	Number of Municipal department	Ensured that Health and Safety reps are identified and	Conduct inspection and		4 Inspections Reports		Training of new committee	Implementation of health and	Implementation of health	Implementation of health	

		implemen tation	ts/ sections inspected quarterly in line with OHASA	trained by End of September 2014 in order for them to inspect all departments	submit incident reports monthly		submitted annually		e members	safety measures	and safety measures	and safety measures	
			Quarterly reports on COIDA	Ensure compliance with COIDA by reporting all incidences in the Municipality	Report on the payment of COIDA		Injury on Duty reports created and submitted for approval		1 Facilitate payment of COIDA	1	1	1	
	To ensure a working environme nt that enables good staff morale.	Implemen tation of employee wellness program me	4 Quarterly Reports submitted on Employees wellness	Conduct an employee wellness day to raise awareness	Refer employees to the Doctor for assessment yearly		Enforce attendance of employees wellness day None attendance should have consequences		1	1 Employee wellness day (awareness day)	1	1	

DIVISION: LABOUR RELATIONS

INTEGRATED DEVELOPMENT PLAN 2016/17													
KPA													
DEPARTMENT													
DIVISION	Disputes and Grievances												
VOTES									2016/17 ANNUAL PERFORMANCE TARGET				
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMAN CE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	POE REF NO/PAGE
To facilitate stable relations at work place	Improved organisationa l stability and sustainability	Currently addressing two(2) disciplinar y actions	Address all disputes and grievance s within 90 days of receipt of such	Disputes and grievances handled in terms of the SALGBC collective agreement within 90 days.	Appoint prosecutors and presiding officers to resolve the matter within 90 days of receipt	20%	Report of all disputes and resolutions reached produced and submitted for approval		Depende nt on disputes	Depen dent on dispute s	Depen dent on dispute s	Depen dent on dispute s	
To provide efficient and effective legal Services.	Improved work relations and maintain a stable work place			By-Laws developed and approved as per priority functional area as identified annually	Bylaws to be taken for public participation		Identified By-laws being taken through Public Participation and approved by council		Public participa tion	Public partici pation	Send for promul gation		

DIVISION: MANAGEMENT & COUNCIL

INTEGRATED DEVELOPMENT PLAN 2016/17												
KPA												
DEPARTMENT												
DIVISION	Council											
VOTES								ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO/PAGE
IDP OBJECTIVE	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
To provide efficient and effective council administrative support services	4 Ordinary Council meetings held as at 30 June 2016	4 Ordinary Council meetings being held	Hold 4 Ordinary Council meetings annually	Prepare agenda and minutes	15%	Minutes of meetings and attendance register		Prepare agenda and minutes	Prepare agenda and minutes	Prepare agenda and minutes	Prepare agenda and minutes	
		Council, EXCO and Committee agendas delivered as per standard rules (Council – 48 hours, budget – 96 hours and EXCO & Committees - 48 hours).	100% of meeting agendas delivered on time as prescribed	Prepare agenda and minutes		Schedule of EXCO, Council & Standing Committee meetings Agenda, minutes & attendance registers Proof of delivery note		1	1	1	1	
		quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr	Follow up Monthly on Resolutions taken by Council	Follow up on resolutions Consolidation of feedback		4 Quarterly council resolutions tracking management via email/memo		1	1	1	1	
To ensure that sound governance processes are developed and maintained		Develop annual organizational year planner.		Prepare year plan and take to council for approval		Submit a schedule to council stipulating the dates for all committees, EXCO and Council for approval						

DIVISION: ADMINISTRATION

INTEGRATED DEVELOPMENT PLAN 2016/17													
KPA													
DEPARTMENT													
DIVISION	Administration												
VOTES									ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB-PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
	Protection of municipal information	All employees who have signed confidentiality agreement.	All current employees to sign confidentiality agreement by 31 Dec 2016 and new ones prior commencement of duty	Number of employees who have signed confidentiality agreement.	All new employees sign confidentiality clause prior to starting work Current employees to sign by 31 December 2016	5%	Report of all employees who have signed the confidentiality and Conduct of Employees as per Schedule 2 of the Municipal Systems		Continuous for new employees	All current employees			Check signed confidentiality clauses per employee employed

DIVISION: MANAGEMENT

INTEGRATED DEVELOPMENT PLAN 2016/17													
KPA	Financial Accountability and Management												
DEPARTMENT	Corporate Services												
DIVISION	Management: Corporate services												
VOTES									ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB-PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
To implement an effective and efficient system of supply chain management and expenditure	Effective Expenditure Management			Effective management of payroll information sent to Finance for payment.	Create reports on all changes made to personnel. Generate reports on all payroll and do quality checks	5%	Monthly reports of submissions to Finance department for payroll payments						

	Clean Audit Outcome	2015/16 Annual Report	4 Quarterly reports deficiencies raised by AG addressed	Handle and rectify all issues raised by the Auditor General's report of 2015/16 Financial Year	Handle and rectify all issues raised by the auditor general's report. One per quarterly.		Quarterly reports produced and submitted for approval		1	1	1	1	
	Clean Audit Outcome	2015/16 Annual Report	Respond to Audit Exceptions within the maximum of 7 working days	Quality and timeously response to audit queries both from internal and external auditor within 5 working days for 5 queries 7 working days for more queries	Quality Respond to queries timeously		Report on submitted responses to auditors			7 maximum working days	7 maximum working days	7 maximum working days	

DIVISION: REGISTRY

DIVISION: REGISTRY

		INTEGRATED DEVELOPMENT PLAN 2016/17																
KPA				Governance														
DEPARTMENT				Corporate Services														
DIVISION				Administration: Registry														
VOTES														2016/17 ANNUAL PERFORMANCE TARGET				
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB-PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	POE REF NO/PAGE					
To implement an efficient registry system to ensure smooth running of administration	Smooth running of administration	Quarterly reports submitted	Ongoing	Effective decimation of all mail within two day of receipt	Statistics of day to day delivery of mail	10%	Generate Reports on all mail received and sent quarterly		Reports	Reports	Reports	Reports						
	Smooth running of administration			All correspondence received filed in an accessible manner	Daily filing New files are open once 1. The old file is full or 2. A		Generate Reports on all mail received and sent quarterly		Reports	Reports	Reports	Reports						

					new matter has risen								
	Smooth running of administration			Number of new files opened			Generate Reports on all mail received and sent quarterly		Reports	Reports	Reports	Reports	
	Smooth running of administration	0	4	Registry office to comply with archive regulations and standards	Adopt and implement archive regulations and standards		Report on compliance to regulations by creating a report on a quarterly basis		Reports	Reports	Reports	Reports	
	Smooth running of administration	0	1	A Records Management Policy to be drawn up and approved by Council	Submit to council for approval		Policy developed and submitted to council for approval			Submit council			
	Smooth running of administration	0	1	Procedure Manual submitted to council for approval	A Procedure Manual to be drawn up		Approved Procedure Manual			Submit to council			

DIRECTORATE: COMMUNITY SERVICES

DIVISION: IDP			INTEGRATED DEVELOPMENT PLAN 2016/17										
KPA													
DEPARTMENT			COMMUNITY SERVICES										
DIVISION			HOUSING										
VOTES									ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
Housing To facilitate access to sustainable human settlements and improved quality of household opportunities and services.	Establishment of housing needs , Addressing of housing challenges	1	1	Housing Chapter updated and submitted to Council for approval	Review the plan	20%	Housing chapter reviewed and adopted					1	
	Eradication of informal houses	As per provincial allocation	As per provincial allocation	Identify beneficiaries and submit their subsidy applications to the Provincial Human Settlement department	1.Identify beneficiaries 2.Complete application forms 3.Submit forms & List to Province		1.Copies of application forms kept 2. Status report of approvals obtained.					100%	
	Security of tenure to all communities	12 ha	12 ha of land identified	12 ha of land identifies for human settlement in Tweespruit.	Appointment of Town planner through SCM office		Correspondence for appointment of Town Planner kept.			12 ha			
	Reduction of housing backlog	1100	1100	1100 of erven allocated to beneficiaries per town: Hobhouse (200) , Manyatseng (500) and Mahlatswetsa(417)	1.Identify beneficiaries 2. Allocation erven numbers 3. Submit lists to Council for approval.		Approved lists kept				200	900	

DIVISION: TRAFFIC

INTEGRATED DEVELOPMENT PLAN 2016/17													
KPA													
DEPARTMENT	COMMUNITY SERVICES												
DIVISION	TRAFFIC												
VOTES									ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
Traffic To support safety and security awareness in communities and the “fight against crime” campaign in partnership with SAPS and other Key stakeholders.	Road safety instilled amongst learners & other road users	4	4	Convene 04 public transport forum meetings	1.Send out invitation to meetings 2. Keep attendance register		Copies of minutes kept		1	1	1	1	
	Compliance with the NRTA # of check points and Road blocks to ensure roadworthiness of vehicles	3	2	Initiate 02 road traffic safety programmes in schools (“Child in traffic”)	1.Guide and monitor scholar patrol 2. Enforce law when necessary		Attendance and pictures kept		2	2	2	2	
		Compliance with the NRTA Reduction in road traffic offences	3km road marked	3km roads marked	3 of kms of road marked		Maintenance report			1	1	1	
		Compliance with the NRTA	120	120 check points and road blocks conducted	Check points & Road blocks reports								

DIVISION: DISASTER MANAGEMENT

INTEGRATED DEVELOPMENT PLAN 2016/17													
KPA													
DEPARTMENT													
DIVISION													
VOTES													
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	POE REF NO/PAGE
DISASTER MANAGEMENT To make use of the disaster management centre according to disaster management Act	To make use of the disaster management centre according to disaster management Act	4	4	Convene 04 meetings with National, Provincial departments and District as well as NGO's to ensure their involvement in Disaster Management in Mantsopa.	Draw an annual programme in consultation with the district	15%	Minutes and reports regarding meetings with stakeholders		1	1	1	1	
	To ensure increased awareness by supporting and co-resourcing awareness programmes to increase preparedness of all communities	4	4	Conduct 04 awareness sessions with all disaster management disciplines.	Make an appointment with stakeholders room		Awareness sessions reports		1	1	1	1	
		1	1	Annual review of the Disaster Management Plan	Annual review process in line with the IDP Process plan		Reviewed Disaster Management Plan			1			
		60	60	Conduct 60 fire safety inspections	Make appointment with the stakeholders		Report on fire inspections		20	20		20	

DIVISION: PROPERTIES

INTEGRATED DEVELOPMENT PLAN 2016/17													
KPA													
DEPARTMENT	COMMUNITY SERVICES												
DIVISION	PROPERTIES												
VOTES									ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
PROPERTIES To ensure that all properties of Council such as municipal offices, flats and stores are properly maintained.	To ensure that all properties of Council such as municipal offices, flats and stores are properly maintained.	Number of municipal offices cleaned.	10 municipal offices	Daily cleaning of 10 municipal office space	Cleaning materials		Weekly report on cleaning and inspections		10	10	10	10	
		Number of community halls cleaned	9 community halls	Daily cleaning of 09 community halls	Cleaning materials				9	9	9	9	
		Number of municipal flats maintained Municipal houses	3 houses, Beeton & Kolbe flats	Monthly cleaning of municipal flats and 3 houses	Materials and equipment		Monthly maintenance report		3	3	3	3	

DIVISION: PARKS, CEMETERIES AND RECREATION

INTEGRATED DEVELOPMENT PLAN 2016/17													
KPA													
DEPARTMENT	COMMUNITY SERVICES												
DIVISION	PARKS, CEMETERIES AND RECREATION												
VOTES									ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
PARKS AND CEMETRIES	Communities in Mantsopa Local Municipality have access to proper cemeteries with enough capacity to cater for the next 20 years.	Number of cemeteries with sufficient burial space to cater for the next 20 years.	2	Procure 02 Burial spaces for Manyatseng and Borwa cemeteries	Measuring of the remaining land within cemeteries		Manyatseng and Borwa cemeteries formalised.		0	0	1	0	
		Number of cemeteries well cleaned	10 cemeteries	Weekly maintenance of 10 cemeteries	Arrange materials and equipments		Monthly maintenance reports		10	10	10	10	
	To ensure that all parks, recreational facilities of Council such as community halls, sports ground and parks are properly maintained.	Number of municipal sports grounds and parks cleaned	12	Weekly cleaning of 06 sports grounds and 06 recreational parks	Cleaning material		Cleaning and maintenance reports		12	12	12	12	

DEPARTMENT: TECHNICAL SERVICES

INTEGRATED DEVELOPMENT PLAN 2016/17												
KPA	WATER											
DEPARTMENT	TECHNICAL SERVICES											
DIVISION	WATER SERVICES											
VOTES								ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO /PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASLINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFORMAN CE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	Appendix: A
To ensure that all households on formal erven have access to potable water connections.	Water is constantly supplied to all Households	15 170	15 170	Continuously Provide 15 170 households with access to basic water supply within RDP standards	Operation & maintenance of infrastructure, training of plumbers, Refurbishment of Manyatseng Pressure House	15 170 households provided with access to basic water supply within RDP standards		15 170	15 170	15 170	15 170	A 1 (a, b & c) Monthly consumer accounts Operation and maintenance manual
To ensure that clean drinking water is provided to households without standpipes.	Water is provided to new erven at Manyatseng ext. 9, Thabong & eight farming areas	383 erven Thabong & eight farming areas	Occupied erven of 383. Thabong & eight farming areas	Provide drinking water using Communal Water tankers to occupied erven of 383 without standpipes at Manyatseng ext. 9, Thabong & eight farming areas	Communal water tankers placed at strategic areas as alternative means of providing water to Households.	Occupied erven of 383 without standpipes. Thabong & eight farming area		Occupied erven of 383 without standpipes	Occupied erven of 383 without standpipes	Occupied erven of 383 without standpipes	Occupied erven of 383 without standpipes	A 2 Supply of water to 383 of occupied erven at Manyatseng ext. 9 through alternative means.

INTEGRATED DEVELOPMENT PLAN 2016/17												
KPA	SANITATION											
DEPARTMENT	TECHNICAL SERVICES											
DIVISION	WATER SERVICES											
VOTES								ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO /PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELIN E	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFORM ANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	Appendix: B
To ensure that all households on formal erven have access to basic level of sanitation services.	Sanitation service is constantly provided to all Households	15 553	15 553	Continuously provide 15 553 households with access to basic sanitation services.	Operation maintenance of infrastructure Training of plumbers Completion report of Boroa snaglist and signed off by Municipal Manager	15 553 households with access to basic sanitation services.		15 553	15 553	15 553	15 553	B 1 1(1)&(2) Water Services Report and Monthly consumer accounts

DEPARTMENT OF TECHNICAL SERVICES CONTINUES...

INTEGRATED DEVELOPMENT PLAN 2016/17												
KPA	ELECTRICITY											
DEPARTMENT	TECHNICAL SERVICES											
DIVISION	ELECTRICITY											
VOTES								ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELI NE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFOR MANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	Appendix: C
To ensure that all households connected to electricity on formal erven have access to electricity services.		15170	15170	Continuously provide 15170 Households on formalised	Operation and maintenance of infrastructure	15 170 Total households with access to electricity service		15 170	15 170	15 170	15 170	C 1 a & b

				erven with access to electricity services.		1993 municipality (Centlec) supplied households 13 177 eskom supplied households						Municipal consumer accounts
To provide the reliable, and sufficient electricity supply	Reviewed and approved SLAs in compliance with Electricity Regulations	1 SLA	1 SLA	Annually Review SLA with CENTLEC to regulate electricity provision to 1993 households.	Reviewed SLA approved by council	1 SLA				SLA with CENTLEC considered and approved by council.		C 5 Copy of SLA with CENTLEC approved by council.
To minimise interruptions to electricity supply to users	Strengthening of electricity infrastructure	41 substations and 29 pole & ground transformers	Annual Maintenance of 5 substations	Maintain at least 5 substations annually	Routine and unplanned maintenance of infrastructure	Unit of infrastructure maintained according to maintenance plan and as need arises.		One substation maintained	One substation maintained	Two substations maintained	One substation maintained	C 6 Maintenance work done.
	Strengthening of electricity infrastructure	Old cable	Upgrading of one main-substation	Install MV cable from main substation to Dan Pienaar Substation	Routine and unplanned upgrading of infrastructure.	Unit of infrastructure upgraded as planned and according to the need.		Planning stage, appoint a service provider	30% progress report	Project completed		C 7 Upgrading report
To ensure provision of sufficient area lighting to the community of Mantsopa.	2013 Street lights + 150 solar street lights, 17 Medium Mast and 5 High Mast= 2185	2185	Maintain 2185 street lights in accordance with maintenance program	Annually Maintain 2185 street lights	Maintain existing Streetlights.	2185 in accordance with maintenance program		546	547	546	546	C 10 (a)&(b) Copy of Streetlights maintenance program and report

INTEGRATED DEVELOPMENT PLAN 2016/17		
KPA		REFUSE COLLECTION, ENVIRONMENTAL AND WASTE MANAGEMENT
DEPARTMENT		TECHNICAL SERVICES

DIVISION			REFUSE COLLECTION, ENVIRONMENTAL AND WASTE MANAGEMENT											
VOTES										ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMAN CE INDICATOR	SUB- PROJECT	WIEGHT	UNIT OF MEASURE/PERFOR MANCE MEASURE	PROGRE SS ON REVIEW	Q1	Q2	Q3	Q4		
To provide Refuse collection services to all Households	Refuse removal/ collection services to all households.	15 170	15 170	Weekly Collection of refuse in all 15 170 households.	Skips removal, collection route plan	15%	Refuse collected weekly in all 15 170		15 170	15 170	15 170	15 170	1.	
Domestic Waste Collection and Open Space Clearing	Collection of waste at identified areas, illegal dumping sites and Open Spaces cleared.	35	35	Weekly Clearing of 35 illegal dumping sites	Waste separation at source, Environ training, recording dumping sites hot spots.		35 illegal dumping sites cleared weekly		35	35	35	35	2.	
Integrated Environment al Managemen t and Planning	Developmen t of Integrated Waste Managemen t Plan (IWMPS)	Plan exists	Annual Review of the current Integrated Waste Management Plan	Annually review the Integrated Waste Management Plan	Updates IDP		Council approved Integrated Waste Management Plan	Review of the docume nt has begun.	0	0	0	1	6.	

DEPARTMENT OF TECHNICAL SERVICES CONTINUES...

INTEGRATED DEVELOPMENT PLAN 2016/17												
KPA	ROADS AND STORMWATER – 236,7km											
DEPARTMENT	TECHNICAL											
DIVISION	INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES , ROADS AND STORMWATER MAINTENANCE											
VOTES								ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO / PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFORMAN CE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	D
To improve the standard of roads and storm water drainages in the municipality	Gravelled dirt roads/streets	66,3km	1km	1km of dirt roads/streets at Platberg gravelled	Construction of 1km of Dirt roads/ streets to gravel surface	1km		Procure/Secure Gravel Pits	Mining and delivery of gravel	1km – Progress and completion report	1,5km – Progress and completion report	
To maintain the existing roads infrastructure.	Kilometres of tarred roads/streets maintained	45,4km	4km	Patching of potholes on 4km damaged tarred roads/streets in all towns	Patching of potholes on 5km damaged tarred roads/streets in all towns	4km of tarred streets/roads maintained		Progress reports on 1km	Progress reports on 1km	Progress reports on 1km	Progress reports on 1km	D 2 Maint enanc e report
	Kilometres of gravel roads maintained	53km	2km	Re-gravel 2km of streets/roads in Ladybrand/Manyatseng	Re-gravelling of streets/roads	2km of roads/streets re-gravelled		Procure/Secure Gravel Pits	Mining and delivery of gravel	1km Progress Report	1km Progress Report	D 3 Maint enanc e report
			2km	Reshaping (Grading) of 2km of streets in Ladybrand and Manyatseng	Shaping (Grading) of streets/roads	2km of streets reshaped (graded)				2km		Maint enanc e report
		23,1km	1km	Re-gravel of 1km of streets/roads in Excelsior/Mahla tswetsa	Re-gravelling streets/roads	1km of streets/roads re-gravelled		Procure/Secure Gravel Pits	0km	1km Progress Report0km		D 4 Maint enanc e report
			1km	Reshaping (Grading) of 1km of streets in Excelsior and Mahlatswetsa	Shaping (Grading) of streets/roads	1km of streets/roads reshaped (graded)					1km Progress Report	

INTEGRATED DEVELOPMENT PLAN 2016/17												
KPA	ROADS AND STORMWATER – 236,7km											
DEPARTMENT	TECHNICAL											
DIVISION	INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES , ROADS AND STORMWATER MAINTENANCE											
VOTES								ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO / PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFORMAN CE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	D
		12,8km	1km	Re-gravel of 1km of streets/roads in Tweespruit, Boroa and Dawiesville	Re-gravel streets/roads in	1km of streets/roads re-gravelled		Procure/Secure Gravel Pits	1km – Progress Report			D 5 Maint enanc e report
			1km	Shaping (Grading) of 1km of streets/roads in Tweespruit, Boroa & Dawiesville	Shaping (Grading) of streets/roads	1km of streets/roads reshaped (graded)			1km – Progress Report			
		26km	1km	Re-gravel 1km of streets/roads in Hobhouse and Dipelaneng	Re-gravelling and shaping of streets/roads	1km of streets/roads re-gravelled			1km – Progress Report		0km	D 6 Maint enanc e report
			1km	Reshaping (Grading) 1km of streets/roads in Hobhouse and Dipelaneng	Reshaping (Grading) streets and roads in Hobhouse and Dipelaneng	1km of streets/roads reshaped (graded)				1km – Progress Report		D 7 Maint enanc e report
		6,9km	0,1km	Reshaping (Grading) 0,1km of streets/ Roads in Thaba-Phatcoa	Reshaping of streets and roads	0,1km of streets/roads reshaped (graded)			0,1km – Progress Report	0,5km Progress Report	0km	D 8
To maintain Stormwater channels.	Proper management of Stormwater channels	11,2km	5km	Maintain 5km of Stormwater channels	Maintenance of Stormwater channels	5km of storm water channels maintained			2,5km	2,5km		D 9 Maint enanc

INTEGRATED DEVELOPMENT PLAN 2016/17												
KPA	ROADS AND STORMWATER – 236,7km											
DEPARTMENT	TECHNICAL											
DIVISION	INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES , ROADS AND STORMWATER MAINTENANCE											
VOTES								ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO / PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFORMAN CE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	D
												e report
To construct new stormwater channels.	New stormwater channels constructed	0km	1,6km	Construct 1,6km new stormwater	Construction of new stormwater channels	1,6km new storm water channels constructed		Appointmen t of a contractor and Site establishme nt	Recruitment of labour Progress report	Progress report	1km completed, remaining 0,6km to be completed in 2017/18	D 10 Progre ss report s
Measures in place for maintenance standards of roads and Stormwater	Maintenance plan reviewed	1	1	Annually review the current Roads & storm water maintenance plan	Review Roads and Stormwater maintenance plan as part of IDP processes.	Roads and Stormwater maintenance plan reviewed and approved by Council		Initial stage- Sector Plans review	Sector Plans review process	Draft Sector Plan completed	1 Approved by council	D 12 (a & b)
To ensure that all Municipal Capital Projects are properly Administered and Managed	Increase Bulk water supply to new Mantsopa Local Hospital	2,522m connector pipeline	100% project completion	2,522m Connector pipeline from reservoir to hospital completed.	2,522m Connector pipeline from reservoir to hospital completed	Completed Projects worth R8'000 000		Progress report 100%				
		2	Install a pipeline & build a pumpstation	Increase Bulk Water Supply in Mantsopa by installing a pipeline from Linana river to the pumpstation	Mantsopa-Tweespruit, Excelsior, Bulk Water Supply	Projects worth R15' 000 000 implemented		Identificatio n of Projects scope	Identified Projects to be submitted to council for approval	Contractor appointed	Progress report 30% complete	E 4 Progre ss report
		Water and Sewer	417 erven	417 erven provided with water and	Water and Sewer Reticulation Project	Completed Project at Mahlatswetsa		Completion report 100%				

INTEGRATED DEVELOPMENT PLAN 2016/17												
KPA	ROADS AND STORMWATER – 236,7km											
DEPARTMENT	TECHNICAL											
DIVISION	INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES , ROADS AND STORMWATER MAINTENANCE											
VOTES								ANNUAL PERFORMANCE TARGET 2016/17				POE REF NO / PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFORMAN CE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	D
		Reticulation Project for new beneficiaries.		sewer connections								
		Upgrading of electricity supply	Mains sub-station to Dan Pienaar	Install electrical cable from the main station to Dan Pienaar sub station	Install electrical cable from the main station to Dan Pienaar sub station	2,4km of electrical cable installed		Progress report 15%	Progress report 50%	Progress report 100%		E 9 Letter of confirmation
To improve the standard of roads and storm water drainages in the municipality	Kilometres of street paved.	0km	0,6km	0,6km Paving of road	0,6 km of paved road in Platberg	0,6 km road paved		Appointment of consultant	Design and appointment of contractor	Progress report 15% complete	Progress report 50%	E 10 Copy of recommendation
To ensure that all Municipal Capital Projects are properly Administered and Managed	# of fenced cemeteries	2	2	Fencing of 0,73km of cemetery fencing in Excelsior	Fencing of 0,73km of cemetery fencing in Excelsior	Excelsior cemetery fenced		Appointment of Supplier	Progress report 15% complete	Progress report 60% complete	Progress report 100% complete	
				Fencing of 0,75 of Borwa cemery	Fencing of 0,75 of Borwa cemery	Borwa cemetery fenced		Appointment of Supplier	Progress report 15% complete	Progress report 60% complete	Progress report 100% complete	
	Kilometres of streets paved	2.2km	1,2km	1,2km of paved street	1,2km	1,2km of paved street		Progress report 50% complete	Progress report 75% complete	Progress report 90% complete	Progress report 100%	