



# **MANTSOPA LOCAL MUNICIPALITY**

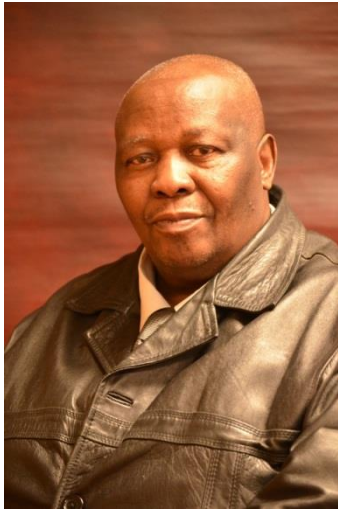
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2015/2016  
2015/16 SDBIP**

**June 2015**

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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 2015/16 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 2015/16 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 2015/16 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**  
**Mantsopa Local Municipality**

.....  
**Date**

## **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 2014/15 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 2014/15 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 2014/15 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 R1100 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
<b>Service Delivery Perspective</b>	Basic Service Delivery and Infrastructure Investment	<ul style="list-style-type: none"> <li>▪ Water</li> <li>▪ Sanitation</li> <li>▪ Electricity</li> <li>▪ Roads and Storm water</li> <li>▪ Waste Management</li> </ul>
<b>Municipal Development Perspective</b>	Local Economic Development	<ul style="list-style-type: none"> <li>▪ Local Economic Development &amp; Rural Development</li> <li>▪ Tourism</li> <li>▪ SMME Development</li> </ul>
	Community Development and Social Cohesion	<ul style="list-style-type: none"> <li>▪ Community Facilities</li> <li>▪ Housing and Land</li> <li>▪ Safety and security</li> <li>▪ Environmental Management and Conservation</li> <li>▪ Education</li> <li>▪ Health</li> <li>▪ Social Welfare</li> </ul>
<b>Institutional Development Perspective</b>	Municipal transformation and institutional development	<ul style="list-style-type: none"> <li>▪ Human Resources</li> <li>▪ Administration</li> <li>▪ Legal Service and Contract Management</li> <li>▪ Skills Development: <ul style="list-style-type: none"> <li>○ Training &amp; Education</li> <li>○ Learnership</li> </ul> </li> <li>▪ ITC (Information Technology)</li> </ul>
<b>Financial Management Perspective</b>	Financial viability and financial management	<ul style="list-style-type: none"> <li>▪ Revenue</li> <li>▪ Expenditure</li> <li>▪ Asset and Liability Management</li> <li>▪ SCM</li> <li>▪ Financial Management Reforms</li> <li>▪ MFMA Compliance</li> </ul>
<b>Governance Perspective</b>	Good governance and community participation	<ul style="list-style-type: none"> <li>▪ Governance</li> <li>▪ Performance Management and Monitoring</li> <li>▪ Ward Committees</li> <li>▪ Communications and Intergovernmental Relations</li> </ul>

## Detailed Capital Budget over Three Years

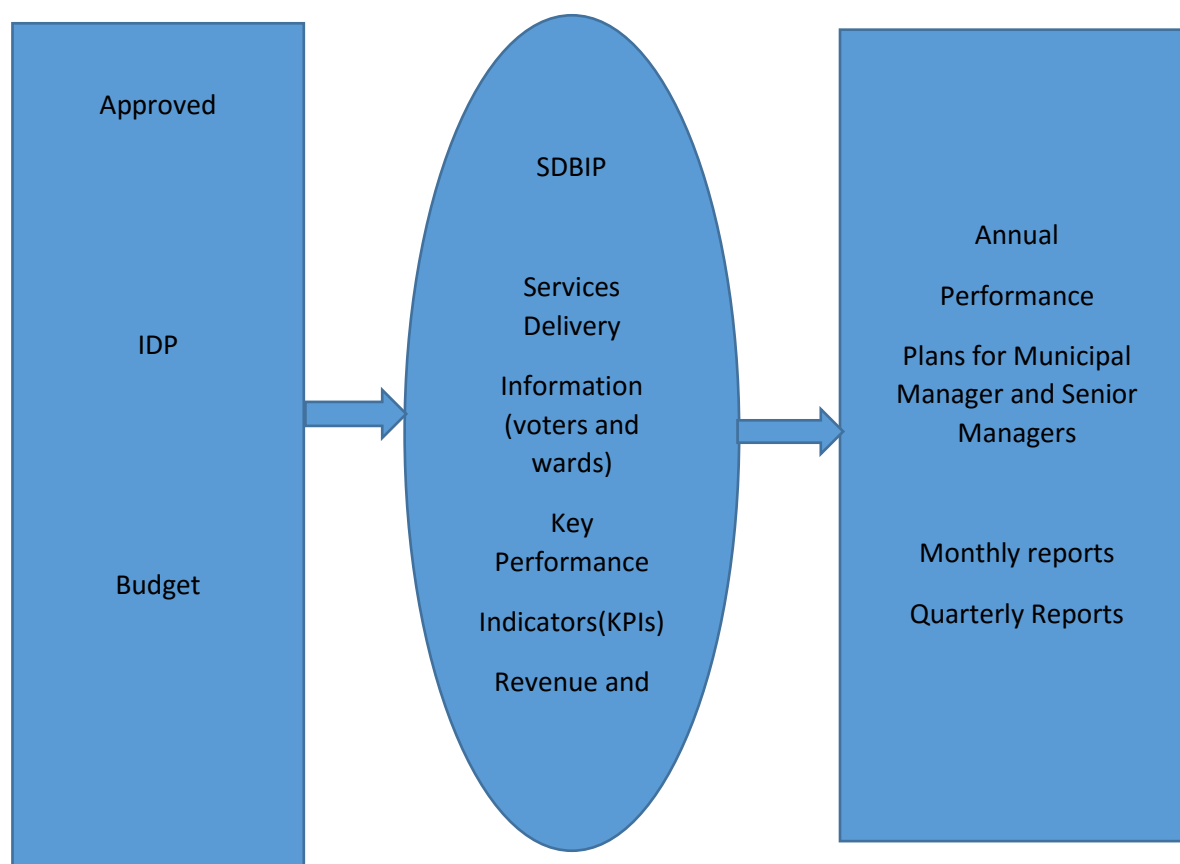
Information detailing infrastructural projects containing project description and anticipated capital costs over the three year period. A summary of capital projects per the IDP plan is available on Council's website: [www.mantsopa.fs.gov.za](http://www.mantsopa.fs.gov.za) .

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

FS196 Mantsopa - Table A1 Budget Summary

Description	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<b><u>Financial Performance</u></b>										
Property rates	10 762	11 825	12 668	16 086	12 886	12 886	–	13 850	14 819	15 856
Service charges	66 062	92 697	89 714	106 632	102 647	102 647	–	114 267	122 266	130 825
Investment revenue	106	227	531	200	250	250	–	571	611	654
Transfers recognised – operational	64 219	71 198	70 125	71 601	71 601	71 601	–	76 750	70 526	68 950
Other own revenue	14 320	23 956	22 529	21 828	24 633	24 633	–	27 454	29 376	31 432
<b>Total Revenue (excluding capital transfers and contributions)</b>	155 469	199 903	195 567	216 347	212 017	212 017	–	232 892	237 597	247 717

## Revenue Projections by Vote

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>Revenue – Standard</b>										
<b><i>Governance and administration</i></b>		<b>75 207</b>	<b>90 026</b>	<b>92 448</b>	<b>97 132</b>	<b>96 560</b>	<b>96 560</b>	<b>90 422</b>	<b>85 154</b>	<b>84 603</b>
Executive and council		5 971	15 903	14 017	17 937	17 654	17 654	17 996	19 256	20 603
Budget and treasury office		60 983	66 080	69 313	71 194	70 905	70 905	64 425	57 337	54 839
Corporate services		8 253	8 043	9 118	8 001	8 001	8 001	8 002	8 562	9 161
<b><i>Community and public safety</i></b>		<b>6 758</b>	<b>8 513</b>	<b>10 858</b>	<b>15 512</b>	<b>15 624</b>	<b>15 624</b>	<b>17 302</b>	<b>12 981</b>	<b>13 889</b>
Community and social services		3 194	3 956	6 828	9 033	10 218	10 218	11 620	6 900	7 383
Sport and recreation		–	1 260	101	–	–	–	–	–	–
Public safety		2 323	2 192	2 441	4 576	3 668	3 668	3 868	4 139	4 429
Housing		1 241	1 105	1 489	1 903	1 738	1 738	1 815	1 942	2 077
Health		–	–	–	–	–	–	–	–	–
<b><i>Economic and environmental services</i></b>		<b>12 954</b>	<b>8 555</b>	<b>5 548</b>	<b>18 446</b>	<b>18 446</b>	<b>18 446</b>	<b>15 257</b>	<b>18 109</b>	<b>17 257</b>
Planning and development		37	1 381	1 311	1 079	1 079	1 079	971	1 039	1 112
Road transport		12 025	6 571	4 237	17 367	17 367	17 367	14 286	17 070	16 145
Environmental protection		891	603	–	–	–	–	–	–	–
<b><i>Trading services</i></b>		<b>84 765</b>	<b>127 053</b>	<b>112 642</b>	<b>118 969</b>	<b>115 100</b>	<b>115 100</b>	<b>131 367</b>	<b>144 601</b>	<b>153 902</b>
Electricity		31 597	39 117	20 740	40 256	43 677	43 677	45 410	48 578	50 555
Water		21 083	42 547	10 718	43 320	41 087	41 087	39 847	46 684	50 555
Waste water management		24 049	33 723	58 425	22 689	19 338	19 338	26 542	28 400	30 388
Waste management		8 035	11 667	22 759	12 704	10 997	10 997	19 569	20 939	22 405
<b><i>Other</i></b>	4	–	–	–	–	–	–	–	–	–
<b>Total Revenue – Standard</b>	2	<b>179 684</b>	<b>234 147</b>	<b>221 497</b>	<b>250 059</b>	<b>245 729</b>	<b>245 729</b>	<b>254 349</b>	<b>260 846</b>	<b>269 652</b>

## Operating Expenditure Projections by Vote

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand										
Expenditure – Standard										
Governance and administration		66 673	83 433	87 922	82 067	82 543	82 543	69 851	63 143	61 051
Executive and council		14 484	17 558	18 894	22 892	23 502	23 502	23 778	25 442	27 223
Budget and treasury office		43 362	57 129	59 332	47 142	47 919	47 919	37 169	28 174	23 634
Corporate services		8 828	8 745	9 696	12 032	11 122	11 122	8 904	9 527	10 194
Community and public safety		13 073	11 217	11 912	16 971	16 831	16 831	16 768	17 942	19 197
Community and social services		5 068	3 540	4 497	6 887	7 208	7 208	6 601	7 063	7 558
Sport and recreation		4 190	4 154	3 760	3 605	4 217	4 217	4 484	4 798	5 134
Public safety		2 578	2 324	2 257	4 576	3 668	3 668	3 868	4 139	4 429
Housing		1 238	1 199	1 398	1 903	1 738	1 738	1 815	1 942	2 077
Economic and environmental services		15 510	19 543	19 291	15 210	13 344	13 344	15 388	16 465	17 618
Planning and development		1 219	1 594	1 253	2 054	1 540	1 540	2 293	2 453	2 625
Road transport		13 343	17 246	18 038	13 156	11 804	11 804	13 095	14 012	14 993
Environmental protection		948	704	–	–	–	–	–	–	–
Trading services		80 746	166 046	89 743	98 588	96 453	96 453	127 259	136 167	145 698
Electricity		30 787	36 452	22 261	38 559	38 241	38 241	44 622	47 745	51 088
Water		20 151	56 802	(6 092)	25 657	23 615	23 615	36 785	39 360	42 115
Waste water management		22 486	42 402	42 585	16 822	17 480	17 480	26 307	28 149	30 119
Waste management		7 322	30 391	30 989	17 550	17 116	17 116	19 544	20 912	22 376
Total Expenditure – Standard	3	176 002	280 239	208 868	212 836	209 171	209 171	229 265	233 717	243 565

## Capital Expenditure projections by Vote

Vote Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand	1									
<b>Capital expenditure - Municipal Vote</b>										
Vote 1 - MUNICIPAL MANAGER		–	153	17	224	136	136	58	130	140
1.1 - Office of the Municipal Manager		–	153	16	–	–	–	44	100	100
1.2 - Internal Audit		–	–	1	50	10	10	–	10	10
1.3 - Integrated Development Plan		–	–	–	12	–	–	14	–	10
1.4 - Performance Management		–	–	–	–	–	–	–	20	20
1.5 - Local economic development		–	–	–	162	126	126	–	–	–
Vote 2 – COUNCIL		–	1	424	250	110	110	598	120	400
2.1 - Mayor's Office		–	–	–	100	–	–	598	100	100
2.2 - Speaker's Office		–	–	396	150	110	110	–	20	50
2.3 – Council		–	1	28	–	–	–	–	–	250
Vote 3 - FINANCIAL SERVICES		1	49	138	100	100	100	–	200	20
3.1 - Financial Services		1	49	138	100	100	100	–	200	20
3.2 - Rates and Tax		–	–	–	–	–	–	–	–	–
Vote 4 - Corporate Services		1	1	12	1 000	1 000	1 000	2 037	500	100
4.1 - Administration Services		1	1	12	1 000	1 000	1 000	2 037	500	100
Vote 5 - COMMUNITY SERVICES		–	1 312	193	275	190	190	180	460	200
5.1 - Community Services Director's office		–	–	12	20	20	20	–	–	–
5.2 - Parks and recreation		–	1 297	88	–	–	–	–	100	100
5.3 – Libraries		–	–	–	–	–	–	–	–	–
5.4 - Fire Department		–	15	–	–	–	–	–	100	20
5.5 - Traffic Department		–	–	92	255	170	170	180	160	80
5.6 – Housing		–	–	–	–	–	–	–	100	–
Vote 6 - TECHNICAL SERVICES		24 212	34 488	25 934	35 369	35 009	35 009	22 207	24 778	24 485
6.1 – Cemeteries		–	–	14	–	–	–	–	–	–
6.2 – Properties		628	2 601	3 689	4 133	4 143	4 143	5 171	500	1 500
6.3 - Project Management Unit		–	–	–	20	10	10	–	30	50
6.4 - Roads and Streets		14 875	3 996	1 172	17 116	17 156	17 156	13 286	16 000	15 000
6.5 – Electricity		–	6 391	14 941	5 500	5 500	5 500	3 600	3 200	2 000
6.6 – Water		1 306	2 037	217	7 200	7 800	7 800	–	4 048	4 935
6.7 – Sewerage		7 403	19 463	5 379	400	400	400	150	1 000	–
6.8 - Refuse Removal		–	–	522	1 000	–	–	–	–	1 000
Capital single-year expenditure sub-total		24 215	36 004	26 718	37 218	36 545	36 545	25 079	26 188	25 345
Total Capital Expenditure		24 215	36 004	26 718	37 218	36 545	36 545	25 079	26 188	25 345

## Detailed Capital Works Plan

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							
<b>Parent municipality:</b> <i>List all capital projects grouped by Municipal Vote</i>													
Technical services		Roads		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	2 829	14 816	13 286	16 000	15 000		New
		Electricity		Yes	Infrastructure - Electricity	Transmission & Reticulation	11 655	5 000	3 000	3 200	000		New
		Water		Yes	Infrastructure - Water	Water purification	217	7 000	–	1 000	–		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						
Community		Halls		Yes	Community	Sportsfields & stadia	4 135	4 133	5 171	500			Renewal
		Parks			Community	Parks & gardens	102						
		Fire and Safety			Community	Fire, safety & emergency	175						
Other assets		General vehicles		Yes	Other Assets	General vehicles	498		650	150	420		New
		General vehicles		No	Other Assets	General vehicles	–	–	600				Renewal
		Plant and Equipment		No	Other Assets	Plant & equipment	–	2 990	170	200	200		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



## Capital Funding Sources

Vote Description  R thousand	Ref	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>Funded by:</b>											
National Government		18 978	34 244	13 930	33 712	33 712	33 712		18 457	20 048	19 935
Provincial Government		–	–	4 000	–	–	–				
District Municipality		5 237	–	–	–	–	–				
Other transfers and grants		–	–	8 000	–	–	–		3 000	3 200	2 000
<b>Transfers recognised – capital</b>	4	<b>24 215</b>	<b>34 244</b>	<b>25 930</b>	<b>33 712</b>	<b>33 712</b>	<b>33 712</b>	–	<b>21 457</b>	<b>23 248</b>	<b>21 935</b>
<b>Public contributions &amp; donations</b>	5	–	–	–	–	–	–				
<b>Borrowing</b>	6	–	–	–	–	–	–				
<b>Internally generated funds</b>		–	1 760	788	3 506	2 833	2 833		3 623	2 940	3 410
<b>Total Capital Funding</b>	7	<b>24 215</b>	<b>36 004</b>	<b>26 718</b>	<b>37 218</b>	<b>36 545</b>	<b>36 545</b>	–	<b>25 079</b>	<b>26 188</b>	<b>25 345</b>

# OFFICE OF THE MUNICIPAL MANAGER

DIVISION: IDP			INTEGRATED DEVELOPMENT PLAN 2015/16											
KPA			Good Governance and Public Participation											
DEPARTMENT			Municipal Manager											
DIVISION			Integrated Planning											
VOTES										ANNUAL PERFORMANCE TARGET 2015/16				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 2014/15	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	Strategic plan 2014/15	Coordination of Council strategic plan	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 2015/16													
<b>KPA</b>	<b>GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>												
<b>DEPARTMENT</b>	<b>OFFICE OF THE MUNICIPAL MANAGER</b>												
<b>DIVISION</b>	<b>ORGANISATIONAL PERFORMANCE MANAGEMENT</b>												
<b>VOTES</b>									<b>ANNUAL PERFORMANCE TARGET 2015/16</b>				<b>POE REF NO/PAGE</b>
<b>IDP OBJECTIVE</b>	<b>INTENDED OUTCOME</b>	<b>BASELINE</b>	<b>ANNUAL TARGET</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>SUB- PROJECT</b>	<b>WEIGHT</b>	<b>UNIT OF MEASURE/PERFORMANCE MEASURE</b>	<b>PROGRESS ON REVIEW</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
Ensure that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	1 (2014/15 SDBIP)	1 ( 2015/16 Annual SDBIP approved within 28 days after the approval of the IDP and budget)	2015/16 Annual SDBIP approved by the Mayor within 28 days of the approval of the 2015/16 IDP & Budget	Revise the SDBIP template for completion by Directors/Managers  Develop a program for Departmental SDBIP Engagement Session  Consolidate the institutional 2015/16 SDBIP and submission to MM, Mayor, FS COGTA, FS PT		2015/16 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) 2014/15 Signed Performance Agreements	Facilitate the Signed Performance Agreements of Section 57A and Section 56, and submission to COGTA and Treasury	Signed Performance Agreements of Section 57A and Section 56, and submission to COGTA and Treasury	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	2 (2013/14 Annual Report)	2 (MSA and MFMA compliant Annual Report tabled in Council by 31 January 2016)	MSA and MFMA compliant Annual Report tabled in Council by 31 January 2016.	<p>Prepare the draft 2015/16 Annual Report and submit to Council for tabling &amp; AG audit by 31 August 2015</p> <p>Incorporate inputs and submit the final draft to Council by 31 January 2016 for Oversight Committee consideration</p> <p>Incorporate inputs of the Oversight Committee and submit the final AR not later than 31 March 2016 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	20 (Quarterly reports)	20 (Submit institutional Quarterly Performance Assessment Reports to Council)	5 Prepare and submit institutional Quarterly Performance Assessment Reports to Council	<p>Consolidate Departmental Quarterly Performance Assessment Reports</p> <p>Submit to MM, Council &amp; 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 &amp; 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	12 (Submit Monthly Back to Basics report to National COGTA) &  4 (Quarterly Back To Basics reports to FS COGTA & Council	Monthly & Quarterly Back To Basics reports submitted to National COGTA, FS COGTA & Council	Prepare monthly National Back to Basics statistics  Consolidate the departmental quarterly performance on the Back to Basics Action Plan for submission to FS COGTA		Proof of submission		3  1	3  1	3  1	3  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 2015/16													
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
DEPARTMENT	OFFICE OF THE MUNICIPAL MANAGER												
DIVISION	INTERNAL AUDITING												
VOTES									ANNUAL PERFORMANCE TARGET 2015/16				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 (2014/15 approved annual internal audit plan)	1 (2015/16 approved annual internal audit plan)	Review annual internal audit plan for 2015/16 financial year.	annual internal audit plan approved by Audit Committee		Agenda  Minutes of the Audit Committee Meeting  2015/16 approved annual internal audit plan.		1				
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	4 (2014/15 internal audit reports)	4 (2015/16 internal audit reports)	Implementation of 2015/16 annual internal audit plan.	Quarterly audits to implement internal audit plan		Agendas  Minutes of the Audit Committee Meetings  Attendance Registers		1	1	1	1	
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	1 (2014/15 approved three-year rolling coverage plan)	1 (2015/16 approved three-year rolling coverage plan)	Review the three-year rolling coverage plan for 2015/16 financial year	Three-year rolling coverage plan approved by Audit Committee		Agenda  Minutes of the Audit Committee Meeting  2015/16 approved three-year rolling coverage plan.		1				
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	4 (2014/15 number of audit committee meetings held per annum)	4 (2015/16 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 (2014/15 approved internal audit charter)	1 (2015/16 approved internal audit charter)	Review Internal Audit Charter for 2015/16 financial year	Internal audit charter approved by Audit Committee		Invitation Agenda Minutes of the Audit Committee Meeting 2015/16 approved internal audit charter.		1				
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	1 (2014/15 approved internal audit strategy and procedural manual)	1 (2015/16 approved internal audit strategy and procedural manual)	Review Internal Audit Strategy and Procedural manual for 2015/16 financial year	Internal Audit Strategy and Procedural manual approved by Audit Committee		Invitation Agenda Minutes of the Audit Committee Meeting 2015/16 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 (2014/15 approved Audit Committee Charter)	1 (2015/16 approved Audit Committee Charter)	Review Audit Committee Charter for 2015/16 financial year	Audit Committee Charter approved by Council.		Invitation Minutes of the Council 2015/16 approved audit committee charter.		1				
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	4 (2014/15 number of audit committee report tabled)	4 (2015/16 number of audit committee report tabled)	Number of Audit Committee Reports Completed	Audit Committee Reports tabled to council.		Invitation Minutes of the Council Audit Committee Reports		1	1	1	1	

DIVISION: RISK MANAGEMENT

		INTEGRATED DEVELOPMENT PLAN 2015/16												
KPA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
DEPARTMENT			Municipal Manager											
DIVISION			Risk Management											
VOTES										ANNUAL PERFORMANCE TARGET 2015/16				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 (2015/16 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 2015/16 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 2015/16 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 2015/16 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 2015/16 financial year		Conduct an Institution Wide Risk Assessment, Compile a Risk Register, Table the Risk Register to the Risk Management Committee	Approved Risk Register,  Minutes of the Risk Management Committee					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 2015/16													
<b>KPA</b>	<b>TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>												
<b>DEPARTMENT</b>	<b>Municipal Manager</b>												
<b>DIVISION</b>	<b>Information and Communication Technology</b>												
<b>VOTES</b>									<b>ANNUAL PERFORMANCE TARGET 2015/16</b>				<b>POE REF NO/PAGE</b>
<b>IDP OBJECTIVE</b>	<b>INTENDED OUTCOME</b>	<b>BASELINE</b>	<b>ANNUAL TARGET</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>SUB- PROJECT</b>	<b>WEIGHT</b>	<b>UNIT OF MEASURE/PERFORMANCE MEASURE</b>	<b>PROGRESS ON REVIEW</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
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: 2015/2016

KPA	LED AND TOURISM												
DEPARTMENT	MUNICIPAL MANAGER												
DIVISION	LED AND TOURISM												
VOTES									ANNUAL PERFORMANCE TARGET 2015/2016				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	2014/2015 LED Strategy	1	Approved LED strategy by Council	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 2015/16													
KPA:	Financial Viability and Management												
Department	Financial Services (Expenditure Division)												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2015/16				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	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 <b>(Keep a register as proof)</b>		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 <b>(Keep a register as proof)</b>		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 <b>(Keep a register as proof)</b>		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 <b>(Keep a register as proof)</b>		3 reports	3 reports	3 reports	3 reports	

Service Delivery and Budget Implementation Plan 2015/16													
KPA:	Financial Viability and Management												
Department	Financial Services (Expenditure Division)												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2015/16				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	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 <sup>th</sup> 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		<b>Monthly</b> – Monthly register, minutes of Section 32 committee and resolutions of Council <b>(Keep a register as proof)</b>		<b>3 reports</b>	<b>3 reports</b>	<b>3 reports</b>	<b>3 reports</b>	
	Improved financial management and accountability.	Salaries on 25 <sup>th</sup> each month and Wages 2 <sup>nd</sup> each month	12 monthly Salaries and Wages Certification reports	Salaries and Wages Certification report	Payments of Salaries and Wages		<b>Monthly</b> – Salaries and Wages Certification report and proof of payments <b>(Keep a register as proof)</b>		<b>3 reports</b>	<b>3 reports</b>	<b>3 reports</b>	<b>3 reports</b>	
	Improved financial management and accountability.	Submit before the 10 <sup>th</sup> working day	12 monthly reconciliation reports	Monthly payroll reconciliation	Payroll Reconciliation - Including Journals		<b>Monthly</b> – Payroll reconciliation each month <b>(Keep a register as proof)</b>		<b>3 reports</b>	<b>3 reports</b>	<b>3 reports</b>	<b>3 reports</b>	
	Improved financial management and accountability.	Submit before the 10 <sup>th</sup> working day	12 monthly reports	Monthly reports	Monthly submission of section 66 report		<b>Monthly</b> – Payroll reports each month <b>(Keep a register as proof)</b>		<b>3 reports</b>	<b>3 reports</b>	<b>3 reports</b>	<b>3 reports</b>	
	Improved financial management and accountability.	IRP5 reconciliation	Compilation of IRP5 reconciliation	Compilation of IRP5 reconciliation	Compilation and submission of IRP5 reconciliation		<b>Bi-Annually</b> -Submission of IRP5 reconciliations to SARS by 31 October and 31 May <b>(Submission report as proof)</b>		<b>N/A</b>	<b>31 October 2015– Bi annual IRP5s</b>	<b>28 February 2016– Final IRP5s</b>	<b>N/A</b>	

Service Delivery and Budget Implementation Plan 2015/16													
KPA:	Financial Viability and Management												
Department	Financial Services (Expenditure Division)												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2015/16				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	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		<b>Monthly</b> - EMP 201 Forms completed and submitted not later than the 7 <sup>th</sup> each month <b>(Keep a register as proof)</b>		<b>3 reports</b>	<b>3 reports</b>	<b>3 reports</b>	<b>3 reports</b>	
	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		<b>Annually</b> (Policy reviewed and tabled before council for adoption by 31 May) <b>(Council resolution as proof)</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>31/05 /2016</b>	
	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		<b>Ongoing</b> - Answering of queries within 3 working days after receiving query with relation to Expenditure and Payroll Units (IA report/ AG) <b>(Register with query nr, query date and date of answer as proof)</b>		<b>5 working days</b>	<b>5 working days</b>	<b>5 working days</b>	<b>5 working days</b>	
	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		<b>Monthly</b> - Report monthly on implementation and progress of audit action plan <b>(Report as proof)</b>		<b>N/A</b>	<b>N/A</b>	<b>Ongoing</b>	<b>N/A</b>	

Division: Supply Chain Management

Integrated Development Plan 2015/16													
KPA:	Financial Viability and Management												
Department	Financial Services												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2014/15				
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 2015/16													
KPA:	Financial Viability and Management												
Department	Financial Services												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2014/15				
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 2015/16										
KPA:			Financial Viability and Management										
Department			Financial Services										
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2014/15				
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 <sup>th</sup>	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 2015/16													
KPA:		Financial Viability and Management											
Department		Financial Services (Income)											
Votes:													
Operational Budget Capital Budget									Performance Targets Annual Target 2015/16				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	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 <sup>th</sup> 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 2015/16													
KPA:	Financial Viability and Management												
Department	Financial Services (Income)												
Votes:													
Operational Budget Capital Budget									Performance Targets Annual Target 2015/16				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	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	

<b>Service Delivery and Budget Implementation Plan 2015/16</b>													
<b>KPA:</b>		<b>Financial Viability and Management</b>											
<b>Department</b>		<b>Financial Services (Income)</b>											
<b>Votes:</b>													
<b>Operational Budget Capital Budget</b>									<b>Performance Targets Annual Target 2015/16</b>				
<b>IDP Objective</b>	<b>Indented outcome</b>	<b>Baseline</b>	<b>Annual Target</b>	<b>Key Performance Indicator</b>	<b>Sub Project</b>	<b>WEIGHT</b>	<b>Unit of measure/Performance measure</b>	<b>Progress on review</b>	<b>Target Q 1</b>	<b>Target Q 2</b>	<b>Target Q 3</b>	<b>Target Q 4</b>	<b>POE Ref No/Page</b>
	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		<b>3 reports</b>	<b>3 reports</b>	<b>3 reports</b>	<b>3 reports</b>	
	Improved financial management and accountability.	Indigent Register	2300 +36registered indigents	Updated Indigent register	Updated indigent register		Filed updated indigent register		<b>700 Registrations</b>	<b>300 Registrations</b>	<b>300Registrations</b>	<b>1000 Registrations</b>	
<b>To ensure full compliance with MFMA and GRAP with regard to financial management and reporting</b>	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					<b>31.05.2016</b>	

Division: Budget Office

Integrated Development Plan 2015/16													
KPA:	Financial Viability and Management												
Division	Budget Office												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2015/16				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	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 <sup>th</sup> 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. <b>Monthly</b> (submissions before the 10 <sup>th</sup> working day of the next month). 2. <b>Quarterly</b> (submissions before the last day of the month following the end of the quarter) <b>(Keep a register as proof)</b>		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 <sup>th</sup> 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		<b>Monthly</b> (Not later than the 10 <sup>th</sup> day after month-end) <b>(Keep a register as proof)</b>		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		<b>Annually</b> (Compiled and tabled before Council by 31 August ) <b>(Attached council resolution as proof)</b>		Timelines to be approved by 31/08/2016	N/A	N/A	N/A	

Integrated Development Plan 2015/16													
KPA:	Financial Viability and Management												
Division	Budget Office												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2015/16				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	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		<b>Annually</b> (Mid-year report to be tabled before council by 25 January) <b>(Council resolution as proof)</b>		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		<b>Annually</b> (Compiled and tabled before council by 28 February) <b>(Council resolution as proof)</b>		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		<b>Annually</b> <b>1.</b> Discussions with departments by not later than 15 March <b>(Minutes of discussions)</b> <b>2.</b> Compiled and tabled by 31 March <b>(Council resolution as proof)</b>		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		<b>Annually</b> (Lodge application to NERSA by 30 April) <b>(Letter as proof)</b>		N/A	N/A	Application sent to NERSA by 30/04/2016	N/A	

Integrated Development Plan 2015/16													
KPA:	Financial Viability and Management												
Division	Budget Office												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2015/16				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	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		<b>Annually</b> 1. Discussions with departments by not later than 30 April and neighbouring municipalities ( <b>Minutes of discussions</b> ) 2. Compiled and tabled by 31 May ( <b>Council resolution as proof</b> )		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		<b>Annually</b> (Compilation of AFS completed and submitted to AG by 31 August) ( <b>Submission letter as proof</b> )		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 <sup>th</sup> of each month for the previous month	VAT 201 Forms	VAT 201 Forms	Submission of VAT 201 Forms to SARS		<b>Monthly</b> (1. VAT 201 Forms completed and submitted each month by not later than the 25 <sup>th</sup> 2. VAT Reconciliation to be done by the 25 <sup>th</sup> of each month) ( <b>Keep a register as proof</b> )		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		<b>Quarterly</b> (Registers to be updated by the last day of the month following the end of the quarter) ( <b>Registers as proof</b> )		Updated by 31/10/2015	Updated by 31/01/2016	Updated by 31/04/2016	Updated by 31/07/2016	



Integrated Development Plan 2015/16													
KPA:	Financial Viability and Management												
Division	Budget Office												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2015/16				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	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		<b>Annually</b> (Policies to be reviewed and tabled before council by 31 March 2016 and final adoption by 31 May) <b>(Council resolution as proof)</b>		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		<b>Continuously</b> (Answering of queries within 5 working days after receiving query with relation to budget office up to a maximum of 3 queries per day (IA report/ AG)) <b>(Register with query nr, query date and date of answer as proof)</b>		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 2015/16						ANNUAL TARGET 2015/16					
IDP/SDBI P OBJECTIV E	INTENDED OUTCOME	BASELIN E	ANNUA L TARGET	KPI	SUB- PROJECT	WEIGH T	UNIT OF MEASURE/PERFORMA NCE MEASURE	PROGRES S AS AT 31 DEC 2015	Q1	Q2	Q3	Q4	POE REF PAGE
To impleme nt an effective and efficient system of Asset and Fleet division	Improved financial managemen t and accountabili ty		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 responde d to timeously .	3 working days	3 working days	3 working days	3 working days	
	Improved financial managemen t and accountabili ty			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 managemen t and accountabili ty			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 managemen t and accountabili ty			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 managemen t			Reconciliatio ns	Reconciliati on 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 <sup>th</sup> 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 2015/16													
KPA	Institutional Development and Transformation												
DEPARTMENT	Corporate Services												
DIVISION	Human Resources												
VOTES									ANNUAL PERFORMANCE TARGET 2015/16				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 2015/16											
KPA					Institutional Development and Transformation								
DEPARTMENT Corporate Services													
DIVISION					Skills development								
VOTES									2015/16 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 15/16	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 2015/16													
KPA													
	DEPARTMENT												
DIVISION	Employee wellness												
VOTES									2015/16 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 2015/16													
KPA													
DEPARTMENT													
DIVISION	Disputes and Grievances												
VOTES									2015/16 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 2015/16													
KPA													
DEPARTMENT													
DIVISION	Council												
VOTES									ANNUAL PERFORMANCE TARGET 2015/16				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 efficient and effective council administrative support services	Improved organisational stability and sustainability		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	Calendar of council, standing committees and management meetings programmes developed		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 2015/16													
KPA													
DEPARTMENT													
DIVISION	Administration												
VOTES									ANNUAL PERFORMANCE TARGET 2015/16				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 2015 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 Dec 2015	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 2015/16													
KPA	Financial Accountability and Management												
DEPARTMENT	Corporate Services												
DIVISION	Management: Corporate services												
VOTES									ANNUAL PERFORMANCE TARGET 2015/16				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	2014/15 Annual Report	4 Quarterly reports deficiencies raised by AG addressed	Handle and rectify all issues raised by the Auditor General's report of 2014/15 Financial Year	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	2014/15 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 2015/16																
KPA				Governance														
DEPARTMENT				Corporate Services														
DIVISION				Administration: Registry														
VOTES														2015/16 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			

**DEPARTMENT: TECHNICAL SERVICES**

INTEGRATED DEVELOPMENT PLAN 2015/16												
KPA	WATER											
DEPARTMENT	TECHNICAL SERVICES											
DIVISION	WATER SERVICES											
VOTES								ANNUAL PERFORMANCE TARGET 2015/16				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	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	Provide 15 170 households with access to basic water supply.	Operation & maintenance of infrastructure  training of plumbers  Refurbishment of Manyatseng Pressure House	15 170		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.	383 erven	Occupied erven of 383.	To provide drinking water using Communal Water tankers to occupied erven of 383 without standpipes at Manyatseng ext. 9.	Communal water tankers placed at strategic areas as alternative means of providing water to Households.	Occupied erven of 383 without standpipes.		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.
	Water is provided whenever there is an	100% of identified areas	100% of identified areas	Providing water to areas experiencing Low water	Supply of water using JoJo Tanks and/other methods	4'320 000lt  Thabong, 383 Manyatseng ext. 9.		1'80 000lt	1'80 000lt	1'80 000lt	1'80 000lt	A 2 2.a-b: Water supply

INTEGRATED DEVELOPMENT PLAN 2015/16												
KPA	WATER											
DEPARTMENT	TECHNICAL SERVICES											
DIVISION	WATER SERVICES											
VOTES								ANNUAL PERFORMANCE TARGET 2015/16				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	Appendix: A
	interruptio n to supply other areas			pressure and known Privately owned lands.		Portion of (Manyatseng, Mauersnek, Platberg, Mahlatswetsa) and known Privately owned lands.						program with units provided , copy of vehicle Logbook and acknowl edgeme nt
	Existing Service Level Agreement s reviewed	2 = Bloemw ater and Riversid e Lodge	2	Service Level Agreements with Bloemwater and Riverside Lodge reviewed and approved by council.	Review SLAs (Service level agreements) with Bloemwater and Riverside Lodge	2				2 Submission to Council	2 considered and approved by council	A 3  Reviewe d SLAs and approve d by council.
	Documente d information on alternative water sources available	2	1	Investigation into possible additional water source.	Hydrological study to be conducted	1		Project plan	Design and Tender	Appointmen t of Service Provider and Project implementat ion	Monitoring and Completion report	A 4  Copy of a complet ed Hydrolog ical study.
	Water loss reduced	47,09	40%	Percentage reduction of water loss in distribution.	Installation of Bulk meter, Valves, night Flow meters Leak repairs All towns: Water Conservation Water Demand	40% Reduction compliance  All towns		10% compliance  Planning	20% compliance  Implementat ion	30% compliance  Implementat ion	40% compliance  Implementa tion and Completion Report	A 5 (a, b & c)  Water balance report and figure confirme

INTEGRATED DEVELOPMENT PLAN 2015/16												
KPA	WATER											
DEPARTMENT	TECHNICAL SERVICES											
DIVISION	WATER SERVICES											
VOTES								ANNUAL PERFORMANCE TARGET 2015/16				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	Appendix: A
					Management (WCWDM)							d by Finance Departm ent and  Daily work done on mainten ance and copy of submitte d Business Plan.
Review Water Services Development Plan (WSDP) in terms of Water Services Act	Reviewed WSDP	1	1	Number of reviewed Water Services Development Plan (WSDP) and approved by council	Review the current WSDP	1		Initial stage- Sector Plans review	Sector Plans review process	Draft Sector Plan completed	1 Approved by council	A 6 (a)&(b)  IDP process plan and presenta tion
To provide consumers with clean drinking/runnin g water	Clean drinking/ru nning water is provided to consumers	47,09%	97%	Percentage compliance with blue -drop water quality accreditation system.	Compliance with the BDS requirement	97% compliance		Water safety planning:  35%  Asset managemen t 15%	Process managemen t & control:  10%	Drinking water quality compliance  30%	Managemen t, Accountabili ty local regulation:  10%	A 7 (a)&(b)  Copies of tests conduct ed during operatio n at Purificati on Plants and

INTEGRATED DEVELOPMENT PLAN 2015/16												
KPA	WATER											
DEPARTMENT	TECHNICAL SERVICES											
DIVISION	WATER SERVICES											
VOTES								ANNUAL PERFORMANCE TARGET 2015/16				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	Appendix: A
												monthly Water sampling results from Laborato ry.  Collecte d and processe d Data on Infrastru cture Assets.
To connect water to first time consumers	All paid up application for first time connection are completed	100% of received applicati on for new connecti ons	100% of received and approved application for new connection	Provision of water to first time Consumers	Water connections to existing Network.	100% of received paid up applications for new connections.		100% of received paid up connection fee	100% of received paid up connection fee	100% of received paid up connection fee	100% of received paid up connection fee	A 8 (a & b)  Custome r Care report and  Controll ed return form.
To connect water to existing formalized erven	Water is connected to all occupied erven per approved application.	72 of occupied erven per approve d applicati on.	100% connection of water to occupied erven per approved application.	100% connection of water to occupied erven at Dawiesville ext. 2 per approved application.	Water connections for new occupants per approved application at Dawiesville ext. 2.	100% connection of water to occupied erven per approved application.		Design	Implementat ion Plan	Progress report	Completion report	A 9 (a & b)  Approve d applicati ons for connecti on and



INTEGRATED DEVELOPMENT PLAN 2015/16												
KPA	WATER											
DEPARTMENT	TECHNICAL SERVICES											
DIVISION	WATER SERVICES											
VOTES								ANNUAL PERFORMANCE TARGET 2015/16				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	Appendix: A
												Completi on report.
Reported water related incidents are responded and attended to.	Satisfactory response time to all reported incidents	100% of reported incidents	100% of reported incidents	Customer satisfaction and reduction of water loss.	Number of reported water related incidents attended to within 12 hours, up to the meter.	100% of reported water incidents up to the meter.		100% of reported water incidents up to the meter.	100% of reported water incidents up to the meter.	100% of reported water incidents up to the meter.	100% of reported water incidents up to the meter.	A 10  Custome r Care report.

INTEGRATED DEVELOPMENT PLAN 2015/16												
KPA	SANITATION											
DEPARTMENT	TECHNICAL SERVICES											
DIVISION	WATER SERVICES											
VOTES								ANNUAL PERFORMANCE TARGET 2015/16				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	Number of formalised erven with access to sanitation services.	Operation maintenance of infrastructure  Training of plumbers	15 553		15 553	15 553	15 553	15 553	B 1 1(1)&(2) Water Services Report and Monthly consumer accounts
Effluent is treated and discharged in compliance with Relevant Acts ie Waste Water discharged, Environmental Waste Act	Percentage compliance with green -drop water quality accreditation system.	31, 58%	90% compliance	Discharged effluent is treated in accordance with the required standard	Achievement of Green drop certificate	90% compliance		Process control, Maintenance: 10%  Monitoring: 15%	Quality submission: 5%  Effluent quality compliance: 30%	Quality risk management: 15%  Local Regulations: 5%	Treatment capacity  5%  Asset management: 15%	B 2 B(1)&(b)  Copies of tests conducted during operation at Waste Water Treatment Works and monthly Effluent sampling results from Laboratory.
To connect sewer to first time applicants.	All paid up application for first time connection are completed	100% of received application for new connections	100% of received and approved application for new connection	Provision of sewer to first time applicants.	Sewer connections to existing Network.	100% of received paid up applications for new connections.		100% of received paid up connection fee	100% of received paid up connection fee	100% of received paid up connection fee	100% of received paid up connection fee	A 8 (a & b)  Customer Care report and

INTEGRATED DEVELOPMENT PLAN 2015/16												
KPA	SANITATION											
DEPARTMENT	TECHNICAL SERVICES											
DIVISION	WATER SERVICES											
VOTES								ANNUAL PERFORMANCE TARGET 2015/16				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
												Controlled return form.
To connect sewer to existing formalized erven	Sewer is connected to all occupied erven per approved application.	72 of occupied erven per approved application.	100% connection of sewer to occupied erven per approved application.	100% connection of sewer to occupied erven at Dawiesville ext. 2 per approved application.	Sewer connections for new occupants per approved application at Dawiesville ext. 2.	100% connection of sewer to occupied erven per approved application.		Design	Implementa tion Plan	Progress report	Completion report	A 9 (a & b)  Approved applicati ons for connectio n and  Completio n report.
Reported sewer related incidents are responded and attended to	Satisfactory response time to all reported incidents	100% of reported incidents	100% of reported incidents are responded and attended to.	Number of reported sewer blockages attended to within 12 hours, up to the connection	Improved complaints management system	100% of reported sewer related incidents attended to.		100% of reported sewer related incidents attended to.	100% of reported sewer related incidents attended to.	100% of reported sewer related incidents attended to.	100% of reported sewer related incidents attended to.	B 5 Customer Care report and copies of daily work done

IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFORMANCE 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.		15 170	15 170	100% of Number of Households on formalised erven have access to electricity services.	Operation and maintenance of infrastructure	15 170		15 170	15 170	15 170	15 170	<b>C 1</b> a & b  Municipal consumer accounts and consumer satisfaction through public participation and/or reports by ESKOM
		1993	1993			1993		1993	1993	1993	1993	
		Municipality  13 177  ESKOM	13 177		Supply of electricity by ESKOM	13 177		13 177	13 177	13 177	13 177	
To address electricity backlog within the municipality	All Households without electricity are provided with the service	157 at Platberg,	R1' 000 000 equivalent to almost 157 Households	Providing basic level of electricity services to first time Consumers.	Electricity Network and household connections to households without electricity	157 Households provided with electricity		Project design for Electrification of 157 households at Platberg.	50% project implementation	50% project implementation	Completion report	<b>C 2</b> (a & b) Copy of letter confirming funding

												for the project
To connect electricity to first time consumers.	connection to first time Consumers	100% of received applications for new connections	100% of received paid up connection fee	Number of new connections to first time Consumers	Electricity connections to existing Network.	100% of approved paid up connection fee		100% of received paid up connection fee	100% of received paid up connection fee	100% of received paid up connection fee	100% of received paid up connection fee	C 3 3(a)&(b)  Customer Care report and copies of daily work done
To connect electricity to existing formalized erven	Provision of electricity to occupied erven of 72 at Dawiesville ext. 2 as per approved application for connection.	72 at Dawiesville ext. 2 as per approved application for connection.	72 at Dawiesville ext. 2 as per approved application for connection.	Supply of electricity to new occupants.	Electricity connections for new occupants.	72 at Dawiesville ext. 2 as per approved application for connection.		Design	Implementation Plan	Progress report	Completion report	C 4 (a & b)  Approved applications for connection and  Completion report.
To provide the reliable, and sufficient electricity supply	Reviewed and approved SLAs in compliance with Electricity Regulations	1	1	Reviewed SLA document with both CENTLEC.	Reviewed SLA and approved by council	1				SLA with CENTLEC considered and approved by council.		C 5  Copy of SLA with CENTLEC approved by council.
To minimise interruptions to	Strengthening of	100% of	100% of planned	Maintenance of electrical	Routine and unplanned	Unit of infrastructure		100% of planned and	100% of planned and	100% of planned and	100% of planned and	C 6

electricity supply to users	electricity infrastructure	Electricity Infrastructure	maintenance and/or reported faults	network in line with developed master plans.	maintenance of infrastructure	maintained according to maintenance plan and as need arises.		reported incident	reported incident	reported incident	reported incident	Maintenance work done.
	Strengthening of electricity infrastructure	100% of Electricity Infrastructure	100% of planned upgrading and reported faults.	Upgrading of electrical network in line with developed master plans.	Routine and unplanned upgrading of infrastructure.	Unit of infrastructure upgraded as planned and according to the need.		100% of planned and reported incidents	100% of planned and reported incident	100% of planned and reported incident	100% of planned and reported incident	C 6 Upgrading report
Percentage of reported residential power interruptions attended to within 24 hours	100% of reported incidents	100% of reported incidents up to the meter	100% of reported incidents up to the meter.	Maintenance of existing electricity infrastructure	Maintain existing electricity infrastructure	100% of all reported incidents up to the meter.		100% of all reported incidents	100% of all reported incidents	100% of all reported incidents	100% of all reported incidents	C 7 Customer Care report and copies of daily work done
Percentage reduction in electricity distribution Losses.	Electricity	% Compliance	15% Compliance	Monitoring and inspection of tampered meters and illegal connections	Energy saving measures awareness, monitoring of meter tempering and cut-offs.	15% Compliance		3% compliance  Audit Report	7% compliance	11% compliance	15% compliance	C 8 8(a)&(b)  Copies of broken meters and Cut-off list
To ensure provision of sufficient area lighting to the community of Mantsopa.	2013 Street lights + 150 solar street lights, 17 Medium Mast and 5 High Mast= 2185	2185	2185 in accordance with maintenance program	Number of streets lights and high mast lights to be maintained	Maintain existing Streetlights.	2185 in accordance with maintenance program		546	547	546	546	C 9 9(a)&(b)  Copy of Streetlights maintenance program and report

INTEGRATED DEVELOPMENT PLAN 2015/16												
KPA	ROADS AND STORMWATER – 236,7km											
DEPARTMENT	TECHNICAL											
DIVISION	INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES , ROADS AND STORMWATER MAINTENANCE											
VOTES								ANNUAL PERFORMANCE TARGET 2015/16				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	3km	3km of dirt roads/streets at Platberg gravelled	Construction of 3km of Dirt roads/ streets to gravel surface	3km		Procure/Secure Gravel Pits	Mining and delivery of gravel	1,5km – Progress report	1,5km – Progress and completion report	D 1 1(a)&(b)  Identified land at Thaba Phatc oa and maintenance report
To maintain the existing roads infrastructure.	Kilometres of tarred roads/streets maintained	45,4km	5km	5km of tarred streets/roads maintained	Patching of potholes on 5km damaged tarred roads/streets in all towns	5km		Progress reports on 1,25km	Progress reports on 1,25km	Progress reports on 1,25km	Progress reports on 1,25km	D 2  Maintenance report
	Kilometres of gravel roads maintained	53km	1,0km	Re-gravel streets/roads in Ladybrand/Manyatseng	Re-gravelling of streets/roads	1,0km		Procure/Secure Gravel Pits	1,0km – Progress Report	1,0km Progress Report	Closing reports	D 3  Maintenance report
			1,0km	Reshaping (Grading) streets in Ladybrand and Manyatseng	Shaping (Grading) of streets/roads	1,0km			0,5m	0,5km		Maintenance report

INTEGRATED DEVELOPMENT PLAN 2015/16												
KPA	ROADS AND STORMWATER – 236,7km											
DEPARTMENT	TECHNICAL											
DIVISION	INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES , ROADS AND STORMWATER MAINTENANCE											
VOTES								ANNUAL PERFORMANCE TARGET 2015/16				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
		23,1km	1km	Re-gravel streets/roads in Excelsior/Mahla tswetsa	Re-gravelling streets/roads	1km		Procure/Sec ure Gravel Pits	0km	0km	1km Progress Report  Closing report	D 4  Maint enanc e report
			1km	Reshaping (Grading) streets in Excelsior and Mahlatswetsa	Shaping (Grading) of streets/roads	1km			500m	500m		
			1km	Re-gravel streets/roads in Tweespruit, Boroa and Dawiesville	Re-gravel streets/roads in	1km		Procure/Sec ure Gravel Pits	1km – Progress Report	1km Progress Report	1km Progress Report  Closing report	Maint enanc e report
				Shaping (Grading) of streets/roads in Tweespruit, Boroa and Dawiesville	Shaping (Grading) of streets/roads	500m				500m		
		12,8km	3km	Re-gravel streets/roads in Tweespruit, Boroa and Dawiesville	Re-gravelling streets/roads							D 5  Maint enanc e report
		26km	0,5km	Re-gravel streets/roads in Hobhouse and Dipelaneng	Re-gravelling and shaping of streets/roads	0.5km		0km	0km	0.5km Progress Report	0km	D 6  Maint enanc e report



INTEGRATED DEVELOPMENT PLAN 2015/16												
KPA	ROADS AND STORMWATER – 236,7km											
DEPARTMENT	TECHNICAL											
DIVISION	INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES , ROADS AND STORMWATER MAINTENANCE											
VOTES								ANNUAL PERFORMANCE TARGET 2015/16				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
				Reshaping (Grading) streets/roads in Hobhouse and Dipelaneng	Reshaping (Grading) streets and roads in Hobhouse and Dipelaneng	Reshaping (Grading) streets/roads in Hobhouse and Dipelaneng					0,5km	Maint enanc e report
		6,9km	0,5km	Reshaping (Grading) streets and Roads in Thaba- Phatcoa	Reshaping of streets and roads	0,5km		0km	0km	0,5km Progress Report	0km	D 7
To maintain Stormwater channels.	Proper managemen t of Stormwater channels	11,2km	10km	Maintenance of Stormwater channels	Maintenance of Stormwater channels	11,2km		2,8km	2,8km	2,8km	2,8km	D 8  Maint enanc e report
To construct new stormwater channels.	New stormwater channels constructed on existing and upgraded streets and roads.	2km	1,6km	1,6km new stormwater channels constructed	Construction of new stormwater channels	1,6km		Appointmen t of a contractor and Site establishme nt	Recruitment of labour  Progress report	Progress report	Progress and completion report	E 11 Progre ss report s
To have measures in place for maintenance standards of roads and Stormwater	Maintenance plan reviewed	1	1	Roads and storm water maintenance plan reviewed and submitted for approval	Review Roads and Stormwater maintenance plan as part of IDP processes.	Roads and Stormwater maintenance plan reviewed and approved by Council		Initial stage- Sector Plans review	Sector Plans review process	Draft Sector Plan completed	1 Approved by council	D 9 (a & b)  Copy of IDP proces s plan and prese ntatio n

INTEGRATED DEVELOPMENT PLAN 2015/16												
<b>KPA</b>	<b>ROADS AND STORMWATER – 236,7km</b>											
<b>DEPARTMENT</b>	TECHNICAL											
<b>DIVISION</b>	INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES , ROADS AND STORMWATER MAINTENANCE											
<b>VOTES</b>								<b>ANNUAL PERFORMANCE TARGET 2015/16</b>				POE REF NO / PAGE
<b>IDP OBJECTIVE</b>	<b>INTENDED OUTCOME</b>	<b>BASELINE</b>	<b>ANNUAL TARGET</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>SUB- PROJECT</b>	<b>UNIT OF MEASURE/PERFORMAN CE MEASURE</b>	<b>PROGRESS ON REVIEW</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>D</b>
Identification of Lands for permission to mine gravel	Lands identified for permission to mine gravel	4	1	Lands identified for licenced Borrow-pits in Ladybrand, Hobhouse and Thaba Phatcoa		1 piece of land to be prioritised for EIA.		Identification of Lands for Borrow-pit	Engagement with DoE (Department of Energy) and other permit holders in terms of Environmental Conservation Amendment Act, 2003 (ECAA)	Process for acquiring temporary Permit continues	Temporary permit for mining of gravel issued to the Municipality	D 10 (a)&(b)  Identified lands at Hobhouse and Thaba Phatcoa
To acquire licence for mining of gravel	Mining given to the Municipality	1	Environmental Impact Analysis conducted	Environmental Impact Analysis conducted	Prioritising identified lands for EIA and appointment of Service Provider	1 EIA report			Engagement with DMR	Appointment of Service Provider	Completed EIA	D 11

INTEGRATED DEVELOPMENT PLAN 2015/16												
<b>KPA</b>	PROJECT MANAGEMENT											
<b>DEPARTMENT</b>	TECHNICAL SERVICES											
<b>DIVISION</b>	INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES , ROADS AND STORMWATER MAINTENANCE											
<b>VOTES</b>								<b>ANNUAL PERFORMANCE TARGET 2015/16</b>				<b>POE REF NO /PAGE</b>
<b>IDP OBJECTIVE</b>	<b>INTENDED OUTCOME</b>	<b>BASELINE</b>	<b>ANNUAL TARGET</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>SUB- PROJECT</b>	<b>UNIT OF MEASURE/PERFORMAN CE MEASURE</b>	<b>PROGRESS ON REVIEW</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>E</b>
To ensure that all Municipal Capital Projects are properly Administered and Managed	Effective and efficient implementation of Municipal Capital Projects	All Projects identified through IDP	100% of registered and approved Capital Projects are effectively implemented	100% implementation of Municipal Capital Projects.	Implementation of Projects in line with each specific Plan.	Upgrading of Arthur Pitso Stadium (Phase 2) in Manyatseng is 35% complete.		Allocation of funds and appointment of Contractor	Site handover Project implementation report	Project implementation report	Project implementation report	E 1  SCM report
	Project completed	2,522m connector pipeline	100% completion	Increase Bulk water supply to new Mantsopa Local Hospital	2,522m Connector pipeline from reservoir to hospital completed	Completed Projects worth R6'000 000		Civil work completed	Mechanical and Electrical Progress Report	Mechanical and Electrical Completed	Project completion report	E 2  Progress report
	Project completed	1	1	Upgrading of Genoa Water Treatment Works	Refurbishment of Genoa pump station	Project worth R2' 000 000 implemented		Appointment of Consultant	Design, Tender and appointment of Contractor	Project implementation report	Project implementation and Completion report	E 3  Progress report
	Projects completed	2	2	Increase Bulk Water Supply in Mantsopa	Mantsopa-Tweespruit, Excelsior, Bulk Water Supply	Projects worth R12' 000 000 implemented		Identification of Projects	Identified Projects to be submitted to council for approval	Tender stage and appointment of Contractors	Projects implementation reports	E 4  Progress report
	Projects completed	11	5	Drilling/ cleaning, testing, quality, Mechanical	Number of boreholes to be commissioned.	5		1	2	2	Completion reports	E 5  Progress report

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VOTES								ANNUAL PERFORMANCE TARGET 2015/16				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	E
				Electrical & Civil installation								
	Providing water and sewer services to new beneficiaries	Water and Sewer Reticul ation Project	Completed Project at Mahlatse	Number of erven provided with water and sewer connections	Water and Sewer Reticulation Project	Completed Project at Mahlatse		Review of contract with appointed contractor and/or termination of contract.	Monitoring of reviewed Projects implementat ion Plan or appointmen t of new contractor	Monitoring of Project progress report	Completion report	E 6 Progre ss report
	Providing water and sewer services to new beneficiaries	Water and Sewer Reticul ation Project s	Completed Project at Dipelaneng	Number of erven provided with water and sewer connections	Water and Sewer Reticulation Projects	Completed Projects at Dipelaneng		Review of contract with appointed contractor and/or termination of contract.	Monitoring of reviewed Project implementat ion Plan or appointmen t of new contractor	Monitoring of Projects progress report	Completion report	E 7 Progre ss report
To ensure that, by June 2015, all households on formal erven have access to basic sanitation services.	To eradicate sewer backlog in the municipality with the purpose of eradicating the remaining bucket toilets.	15 817	Number of households (1353) using buckets system to be eradicated.	All households are provided with the basic level of sanitation service.	Repairs to vandalized and/or damaged components of the Project  Water shortage	100% of all identified defects through a Snaglist.		Compilation of a Snaglist and submitted to Contractor for repairs	Defects identified and reported for repairs attended to	100% of identified defects repaired	Completion report and signed off by Municipal Manager	E 8 Progre ss report
Number of households electrified under INEP programme.	705 Households	# Of Househ olds equival ent to R3' 000	Installation of Electricity Network to provide electricity	Electrification program at Platberg and Bulk Infrastructure.	Electrification at Platberg and Bulk Infrastructure	Households equivalent to Households equivalent to R3'000000.00		Allocation letter and appointmen t of a service provider	Site handover	Implementa tion and monitoring (Progress Reports)	Completion report	E 9 Letter of confir matio n

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IDP OBJECTIVE	INTENDED OUTCOME	BASILINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFORMAN CE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	E
		000 allocat ed to the Project	service to 157 Households equivalent to R3' 000 000.			allocated for the Project						
To improve the standard of roads and storm water drainages in the municipality	Kilometres of street paved.	3,6km	2,2km	Paving of road	2.2 km of ring road in Manyatseng ( Thusanong to Itumeleng Hall)	2.2km road paved		3x Progress monitoring reports	3x Progress monitoring reports	2.2 km Paved Road		E 10 Copy of recom mend ation
	Kilometres of streets paved	1,6km	0.6 km	Paving of roads/streets	0.6 km of paved streets at Boroa	600m of streets paved		Appointmen t of a contractor and Site establishme nt	Recruitment of labour  Progress report	Progress report	Progress and completion report	E 11 Progre ss report
	Kilometres of streets paved		1.0 km	Paving of roads/streets	1.0 km of paved streets at Mahlatswetsa	1000m of streets paved		Appointmen t of a contractor and Site establishme nt	Recruitment of labour  Progress report	Progress report	Progress and completion report	E 12 Progre ss report
Effective and efficient implementation of Expanded Public works Programme (EPWP)	# of Programmes successfully implemente d	3 in compli ance with Incenti ve Grant	3 in compliance with Incentive Grant	Effective and efficient implementatio n of Programmes	Social, Environmental and Infrastructure Programmes	3 Programmes in compliance with Incentive Grant provisions		Planning	Recruitment of Participants and programmes implementat ion	Progress reports	Closure report	E 13 Imple menta tion report
	# of EPWP driven Projects implemente d	8	2	Effective and efficient implementatio n of Projects	Infrastructure Projects	2 Infrastructure Projects that meet EPWP standards		Appointmen t of contractor (s) and Sites	Recruitment of labour  Progress reports	Progress reports	Progress and completion reports	E 14 Imple menta tion report

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<b>VOTES</b>								<b>ANNUAL PERFORMANCE TARGET 2015/16</b>				<b>POE REF NO /PAGE</b>
<b>IDP OBJECTIVE</b>	<b>INTENDED OUTCOME</b>	<b>BASELINE</b>	<b>ANNUAL TARGET</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>SUB- PROJECT</b>	<b>UNIT OF MEASURE/PERFORMAN CE MEASURE</b>	<b>PROGRESS ON REVIEW</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>E</b>
								establishment				
	Creation of sustainable job opportunities and skill transference	29,2% unemployment rate (Stats SA, 2011)	151	Employment of people.	Sustainable jobs created mainly for Youth which constitutes 38,2% unemployment rate (Stats SA, 2011)	151			Recruitment of labour  Progress reports	Progress reports	Progress and completion reports	
INTEGRATED DEVELOPMENT PLAN 2015/16												
<b>KPA</b>	INSTITUTIONAL DEVELOPMENT											
<b>DEPARTMENT</b>	TECHNICAL SERVICES											
<b>DIVISION</b>	ADMINISTRATION SERVICES											
<b>VOTES</b>								<b>ANNUAL PERFORMANCE TARGET 2015/16</b>				<b>POE REF NO /PAGE</b>
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Effective management of payroll function	Attendance registers and claim forms for payment of employees properly administered and managed	All received Attendance registers and Claim forms	All received, verified and authorized Attendance registers and Claim forms	Effective control of attendance registers Improved management of overtimes Improved management of travel and subsistence claims/allowances	Control of expenditure on Personnel	Expenditure within the approved Budget		Quarterly expenditure reports	Quarterly expenditure reports	Quarterly expenditure reports	Quarterly expenditure reports	F 1  3 x Copies of overtime reports received from Corporate Services and

INTEGRATED DEVELOPMENT PLAN 2015/16												
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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	E
												submi ssions.
% of total capital and operational budget spent.	Quarterly expenditure reports in consultation with Finance Department	12 Monthl y Expend iture reports	12 Monthly Expenditur e reports	Compilation of quarterly expenditure reports in consultation with Finance Department	Monthly expenditure reports received and analysed for monitoring and control	100% Expenditure within the approved Budget		25%	25%	25%	25%	F 2 Copies of expen diture report s receiv ed
Handle and rectify all issues raised by the Auditor General's report of 2014 and 2015 Financial Year.	Audit queries raised by the Auditor General's report are properly addressed	100% of all queries raised	100% of all queries raised	100% of issues raised by the Auditor General are properly addressed.	Draw action plan for the department in line with the audit action plan and report quarterly	100% of issues raised by the Auditor General's report of 2014 and 2015 are handled and rectified.		1	1	1	1	F 3 F 4
Quality and timeously response to audit queries both from internal and external auditor (within three days).	Quality and timeous reports to internal and external queries (within three days)	100% of all queries raised	100% of all queries raised	100% of issues raised by the internal and external queries are qualitatively responded to (within three days)	Prepare and compile management responses and 3 days.	Quarterly reports on all responses.		1	1	1	1	F 5
Develop annual organisational year planner.	Organisatio nal year planner for Department developed	1	1	Annual organisational year planner for the department developed	Consolidation of 7 (seven) Divisional year planners into 1 (one) year planner	Annual organisational year planner for the department developed		Compilation of Divisional year planners	Submission of Divisional year planners	Consolidatio n of Divisional year planners into annual organisation al year	Submitted to Municipal Manager for approval	F 6 Copies of Divisio nal Year Plann

INTEGRATED DEVELOPMENT PLAN 2015/16												
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VOTES								ANNUAL PERFORMANCE TARGET 2015/16				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	E
										planner for the department		ers receiv ed.
Encourage meaningful of stakeholders in the affairs of department.	Department 's engagement with stakeholders as support to the Office of Municipal Management	100% involve ment per receive d invitati on and respons e to commu nity issues	100% involvemen t per received invitation and response to community issues	Honour and participate meaningfully in engagements with Stakeholders	Honour invitations and timely response to relevant stakeholders	Stakeholders participating meaningfully in the affairs of the Department		100% attendance to engagement with all stakeholders	100% attendance to engagement with all stakeholders	100% attendance to engagement with all stakeholders	100% attendance to engagement with all stakeholders	F 7  Copy of IDP Proces s Plan
Percentage actual expenditure on repairs and maintenance as a percentage of the approved/adjusted budget per category	Expenditure on repairs and maintenanc e is monitored	100% monito ring	100% monitoring	Compilation of quarterly expenditure reports in consultation with Finance Department for monitoring	Quarterly expenditure reports on repairs and maintenance compiled	Expenditure on repairs and maintenance is monitored.		1 monitoring report	1 monitoring report	1 monitoring report	1 monitoring report	F 8  Copies of report s receiv ed
# of items submitted to section 79 council	Submission of items for consideration and/or	100% of issues to be conside	100% of issues to be considered and/or	# of items submitted to section 79 council	Preparing and submit items to section 79 council	# of items		100% of issues to be considered and/or	100% of issues to be considered and/or	100% of issues to be considered and/or	100% of issues to be considered and/or	F 9 Copies of items send



INTEGRATED DEVELOPMENT PLAN 2015/16												
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committees for consideration	approval by Council	red and/or approv ed by Council	approved by Council	committees for consideration	committees for consideration.			approved by Council	approved by Council	approved by Council	approved by Council	to Corpo rate Servic es
# of Council Resolutions (C/R) implemented	Ensure provision of quality services to Consumers	100% of C/Rs receive d from Corpor ate Service s	100% of C/Rs received from Corporate Services	100% implementatio n of C/Rs received from Corporate Services	Monthly reports on implementation of C/Rs by Divisional Heads	Council Resolutions implemented		100% implementat ion of C/Rs received from Corporate Services	100% implementat ion of C/Rs received from Corporate Services	100% implementat ion of C/Rs received from Corporate Services	100% implementat ion of C/Rs received from Corporate Services	F 10  Copy of C/Rs receiv ed.
KPA												
DEPARTMENT												
DIVISION												
VOTES								ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO /PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFORMAN CE MEASURE		Q1	Q2	Q3	Q4	F
	Effective Building Control and Town Planning Services			Form part of processing the drawing of annual reviews of the Spatial Development Framework		Complete SDF		0	0			
	Effective Building Control and Town Planning Services			Monitor the implementation of the approved SDF and TPS to ensure adherence thereto and to regulations and legislations -		Number of RDP Inspected		74  Demolished: 28 Foundation: 23, Wall Plate: 10, Complete: 28	90  Demolished: Foundation: 60, Wall Plate: 21, Complete: 9			

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KPA	PROJECT MANAGEMENT											
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				Construction of 200 RDP houses (134 incomplete) and doing site inspections on site to ensure compliance with plans								
	Effective Building Control and Town Planning Services			Monitor the implementation of the approved SDF and TPS to ensure adherence thereto and to regulations and legislations - Number of building reports to STATS SA		Number of STATS SA Monthly Reports Sent		3	3			
	Effective Building Control and Town Planning Services			Monitor the implementation of the approved SDF and TPS to ensure adherence thereto and to regulations and legislations Approving and Disapproving Building plans submitted for this purpose by respective applicants		Number of Building Plans Evaluated within 60 days		16 Building plans application were evaluated (10 Building plans approved, 6 Building Plans were disapproved)	14 Building plans application were evaluated (11 Building plans approved, 3 Building Plan was disapproved)			

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<b>VOTES</b>								<b>ANNUAL PERFORMANCE TARGET 2015/16</b>				<b>POE REF NO /PAGE</b>
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	Effective Building Control and Town Planning Services			Recommendations in respect of applications regarding zoning, encroachment, consent use, subdivision and consolidation applications according to the stipulations of the TPS.		Number of Applications processed within 60 days		3 Zoning Certificate were issued	3 Zoning Certificate were issued			

DEPARTMENT: COMMUNITY SERVICES

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KPA													
DEPARTMENT	COMMUNITY SERVICES												
DIVISION	ALL												
VOTES									ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFOR MANCE 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	# of Housing Chapter updated and submitted to Council for approval	Review of the plan	20%	Reviewed and adopted plan by June 2016					1	
	Eradication of informal houses	As per provincial allocation	As per provincial allocation	% of beneficiaries identified and subsidy applications processed as per provincial allocation	1. Identify beneficiaries.  2. Complete application forms  3. Submit forms & List to Province.		1. Copies of applications forms kept.  2. Status report of approvals obtained.					100%	
	Security of tenure to all communities	12 ha	12ha	Ha of land identified for human settlement in Tweespruit	Appointment of town planner through SCM Office		Correspondence for appointment of Town Planner kept.			12ha			

	Reduction of housing backlog	1 100	1 100	#of erven allocated to the beneficiaries per town: Hobhouse(200),Manyatseng (500) and Mahlatswetsa (400)	1.Identify beneficiaries. 2.Allocate erven numbers . 3.Submit lists to Council for approval.		Approved lists kept				200	900	
TRAFFIC To support safety and security awareness in communities and the “fight against crime” campaign in partnership with SAPS and other key stakeholders	Reduction in roads fatalities	2	2	# of annual public transport programmes participated with the District, Province and National	1.Capture details of vehicles inspected . 2.Distribute road safety flyers	15%	Register kept			1		1	
	Resolution of conflicts and disputes in the Taxi industry												
	Road safety instilled amongst learners & other road users	4	4	# of public transport Forum meetings held	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	#of road traffic safety programmes implemented in schools (“ child in traffic ”)	1.Guide and monitor scholars patrol. 2.Enforce Law when necessary		Attendance and Pictures kept		2	2	2	2	
	# of municipal offices	1	1	Implementation of AARTO System	1.Upgrade building to AARTO Standards. 2.Refreshers course for AARTO System		Copies of request of upgrades kept Copies of request of refresher course kept				1		

	inspected and secured and submitted												
	# of incidents reported at municipal buildings and entrances and reports submitted	Compliance with the NRTA Reduction in road traffic offences		All traffic signs within municipal jurisdiction upgraded and maintained quarterly	1Order sufficient equipment 2Upgrade and maintain traffic signs through painting etc		Quarterly Progress report		1	1	1	1	
		Compliance with the NRTA Reduction in road traffic offences		3 of kms of road marked	3 of kms of road marked								
		Compliance with the NRTA	120	120	# of check points and road blocks to ensure roadworthiness of vehicles								

		SECURITY	As and when occurred	As and when occurred	# of incidents reported at municipal buildings and entrances and report submitted	1.Incidents recorded in register							
		SECURITY	3	3	# of municipal offices inspected and secured	1.Register kept up to date							
DISASTER MANAGEMENT	To make use of the disaster management centre according to disaster management Act	4	4	# of meetings held with National , Provincial departments and District as well as NGO 's to ensure their involvement in Disaster Management in Mantsopa.	District do invitations.	15%			1	1	1	1	

	To ensure increased awareness by supporting and co-resourcing awareness programmes to increase preparedness of all communities .	4	4	# of awareness sessions held with all disaster management disciplines.	Make an appointment with stakeholders room.			1	1	1	1	
FIRE FIGHTING	To provide effective fire fighting , rescue and HAZMAT services to communities of Mantsopa.	-		% of upgrading and installation new hydrants in new developed areas and maintenance of fire hydrants.	Ensure submissions are made for paint.	15%	On going					
DISASTER MANAGEMENT PLAN				% of call responded to within 30 minutes.	To ensure that there is standby To ensure that there is vehicle on site	5%	On going					
			60	# of fire safety inspections done	Make an appoint with the stakeholders	10%	On going	-	20	20	20	



		1	1	Annual review of disaster plan	Review of the plan		Reviewed and adopted plan by June 2016						
PARKS & CEMETERIES	Communities in Mantsopa Local Municipality have access to properly 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	To have enough burial space as the current cemeteries are full especially at Ladybrand and Tweespruit.	Measuring of the remaining land within cemeteries	5%		1 Tweespruit land has been identified	0	0	1	0	
		Number of cemeteries properly marked	10	To ensure that our burial registers correspond with the right burial plot				11	10	10	10	10	
		Number of cemeteries well cleaned.	10	Appropriate tools Identification cemeteries that require priority				10	10	10	10	10	
PROPERTIES	To ensure that all properties of council such as municipal offices, flats and stores are properly maintained	Number of municipal office cleaned.	10	-Ensure we have staff -Appropriate tools				10	2	3	7	10	
			9					9	9	9	9	9	
		Number of community halls cleaned	47	-Ensure we have staff -Appropriate tools  -Ensure we have staff				10		20	30	47	

		Number of municipal flats maintained Municipal houses	3	-Appropriate tools									
Parks, recreation and community facilities	To ensure that all parks, recreational facilities of council such as community halls, sports ground and parks are properly maintained	Number of municipal sports grounds cleaned	6	-Ensure we have staff -Appropriate tools	6			1		1	1	1	
		Number of municipal parks cleaned	6	-Ensure we have staff -Appropriate tools					6	6	6	6	

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<b>KPA</b>	REFUSE COLLECTION, ENVIRONMENTAL AND WASTE MANAGEMENT												
<b>DEPARTMENT</b>	COMMUNITY SERVICES												
<b>DIVISION</b>	REFUSE COLLECTION, ENVIRONMENTAL AND WASTE MANAGEMENT												
<b>VOTES</b>									<b>ANNUAL PERFORMANCE TARGET 2015/16</b>				POE REF NO/PAGE
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To provide Refuse collection services to all Households	Refuse removal/ collection services to all households.	15 553	15 553	Collection of refuse in all 15 170 households.	Skips removal, collection route plan	15%	15 170 as per indicator.		100%	100%	100%	100%	EC,E &WM 1
Domestic Waste Collection and Open Space Clearing	Collection of waste at identified areas, illegal dumping sites and Open Spaces cleared.	Number of cleared dumping sites.	collection and control of illegal dumping	Refuse collected and illegal dumping minimized.	Waste separation at source, Environ training, recording dumping sites hot spots.		100% achievement in accordance with the cleaning program.		100% Refuse collection and cleaning of all identified illegal dumping sites	100% Refuse collection and cleaning of all identified illegal dumping sites	100% Refuse collection and cleaning of all identified illegal dumping sites	100% Refuse collection and cleaning of all identified illegal dumping sites	EC,E &WM 2
Number of people trained in relation to waste management and environmental.	Training on Environmental and Waste Management provided to projects beneficiaries	200	260	Training provided to the identified beneficiaries on environmental and waste management .	Capacity building through non accredited and accredited training. Life skills training, waste minimization and awareness training.		Number of trained beneficiaries.			65	130	65	EC,E &WM 3

Access controlled landfill sites	All Landfill sites are accessible to Waste Transporters and Waste Reclaimers	4	4	Implementation of control measures to improve access to Landfill Sites.	Cleaning/clearing of access roads to and Landfill Sites and Airspaces.		4 in accordance with the program		3 x Monthly reports	3 x Monthly reports	3 x Monthly reports	3 x Monthly reports	EC,E &WM 4
Licenses for Tweespruit and Hobhouse Landfill Sites are obtained	Landfill Sites are licensed per NEMA requirements.	2	2	Licensed Landfill sites and Licensing of unlicensed Sites.	Fencing of landfills		2		Project progress report	Project progress report	Licenses issued to Municipality	Licenses submitted to Council for notification	EC,E &WM 5
The extent at which Municipality complies with the provisions of National Environmental Management: Waste Act, No. 59, 2008.	Municipality provides Waste services in compliance with the Act and Regulations – institutional arrangement	>100% compliance	Improved performance	Waste services are rendered in compliance with National Environmental Management: Waste Act, No. 59, 2008.	Refuse collection services provided in accordance with the program and Waste is effectively managed.		Adherence to the Action Plan submitted to DEA in response to the Notice of Compliance served.		Designation of Municipal official as Waste Management Officer	Restructuring in line with approved Organogram	Reporting in terms of the Action Plan submitted to DEA	Letter/Report by DEA acknowledging improvement	E 8 EC,E &WM 6
Integrated Environmental Management and Planning	Development of Integrated Waste Management Plan (IWMPs)	Plan exists	1 plan	1 reviewed plan	Updates IDP		One reviewed document		0	0	0	1	EC,E &WM 7
	Integrated Environmental Management Plan – To inform effective planning.	Plan exists	1 plan	1 reviewed plan	Updates IDP		One reviewed document		0	0	0	1	EC,E &WM 8
Enforcement of legislation	Compliance guidelines regarding waste management	2 waste related bylaws compiled (Waste	2 waste related bylaws	Completed bylaws	Waste disposal bylaws		Number of waste related bylaws completed.		0	0	2	0	EC,E &WM 9

	t as per NEMA.	manageme nt and collection bylaws).											
Education, awareness & communication	Clean and harmless environment for all.	Number of campaigns conducted	12 clean-up campaigns	Actual campaigns completed.	Environmental days celebration, environmental forums.		Number of campaigns done.		4	4	4	4	EC,E &WM 10
Waste Information System (WIS)	Reporting to DEA as per NEMA requirements	Site controllers at Ladybrand landfill	Establishment of site access control	Reported data to DEA	Installation of Weighbridges, Security at the landfill site entrance, Site office, Ablution facilities.		Employed site controller contracts.		Initiated approach for site controllers	Establishment of access control process	Allocation of site controllers	WIS reports to DEA	EC,E &WM 11
Waste Minimisation	Reduced amount of waste that is disposed at the landfill sites.	1 Buyback Centre	Deliver 1 buyback centre	Buy-back centre in operation	Recycling initiatives, formalise recyclers.		Number of delivered buyback centre = 1		0	1	0	0	EC,E &WM 12