



MANTSOPA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLMENETATION PLAN: 2014/2015

June 26, 2014

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1. 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 SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output.

The SDBIP will, therefore, determine the performance agreements of the Municipal Manager and managers directly accountable to Municipal Manager, including the outputs and deadlines for which they will be held responsible. The 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.

Therefore the Mayor Approves the Draft SDBIP in terms of Section 53 (1) (c) (ii) of Local Government: Municipal Finance Management Act No. 56 of 2003.



SD Ntsepe

Mayor: Mantsopa Local Municipality

26 | 06 | 14
Date

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.

3. Part 1: SDBIP Overview

I. 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.

II. 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

III. 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.

IV. 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.

V. 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.

VI. Municipal Score Card Perspective

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

X. Detailed Capital Budget over Three Years

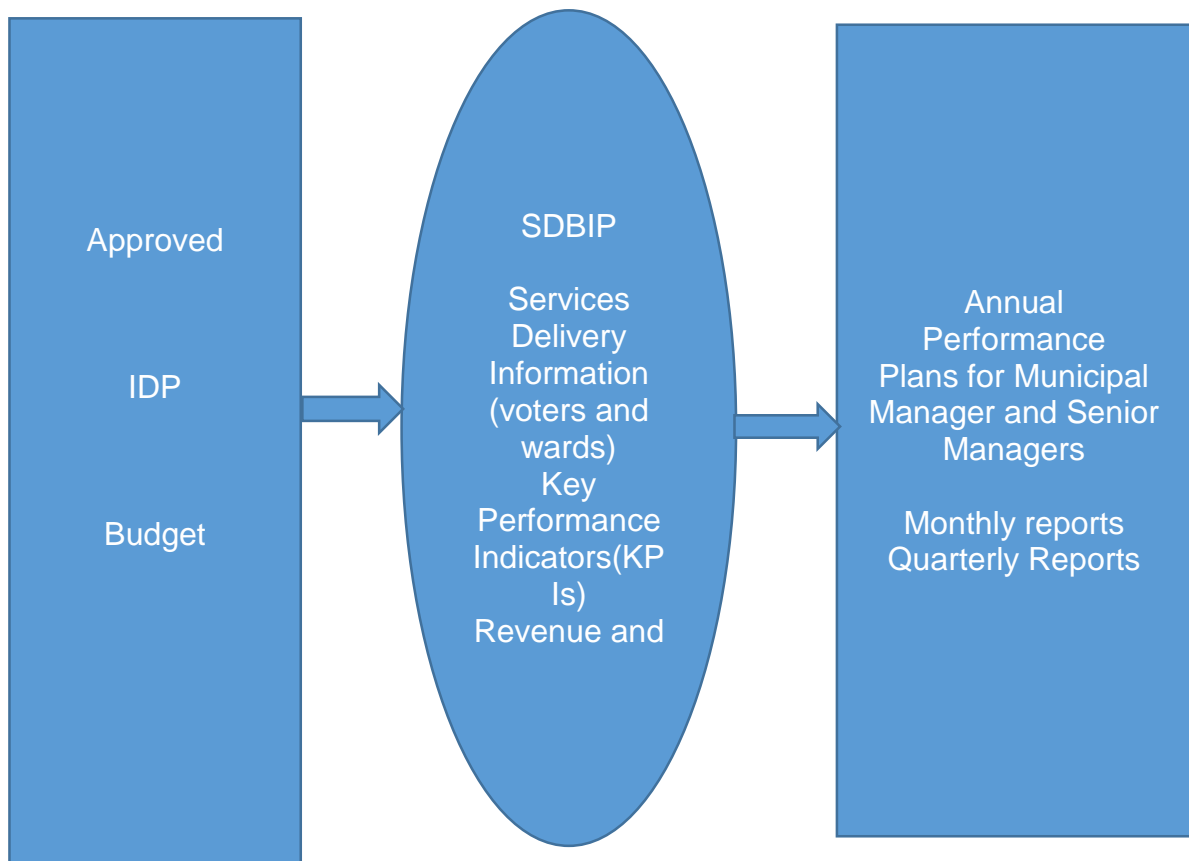
Information detailing infrastructural projects containing project description and anticipated capital costs over the three year period. A summary of capital projects per the IDP plan is available on Council's website: www.mantsopa.fs.gov.za.

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

XI. 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

XII. The Service Delivery and Budget Implementation Plan Concept



XIII. SDIP 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. Part 2

5. Financial Information

I. Revenue Projections by Source

MONTHLY CASH FLOWS	Budget Year 2013/14											
	July	August	Sept.	October	November	December	January	February	March	April	May	June
R thousand												
<u>Cash Receipts By Source</u>												
Property rates	1 299	1 299	1 299	1 299	1 299	1 299	1 299	1 299	1 299	1 299	1 299	1 299
Property rates - penalties & collection charges												–
Service charges - electricity revenue	3 167	3 117	2 917	2 617	2 417	2 417	2 417	2 617	2 917	3 117	3 167	3 094
Service charges - water revenue	2 000	2 200	2 300	2 500	2 700	2 800	2 800	2 700	2 500	2 300	2 100	2 025
Service charges - sanitation revenue	1 375	1 375	1 375	1 375	1 375	1 375	1 375	1 375	1 375	1 375	1 375	1 375
Service charges - refuse revenue	642	642	642	642	642	642	642	642	642	642	642	642
Service charges - other												–
Rental of facilities and equipment	93	93	93	93	93	93	93	93	93	93	93	93
Interest earned - external investments	17	17	17	17	17	17	17	17	17	17	17	17
Interest earned - outstanding debtors	1 500	1 520	1 550	1 600	1 620	1 650	1 680	1 700	1 740	1 780	1 800	580
Dividends received											20	–
Fines	13	13	13	13	13	13	13	13	13	13	13	13
Licences and permits												–
Agency services												–
Transfer receipts - operational	22 640	3 680	–	–	22 640	–	–	–	–	22 640	–	(0)
Other revenue	41	41	41	41	41	41	41	41	41	41	41	41
Cash Receipts by Source	32 785	13 995	10 245	10 195	32 855	10 345	10 375	10 495	10 635	33 315	10 565	9 177

II. Revenue Projectors by Vote

Description R thousand	Ref	Budget Year 2013/14											
		July	August	Sept.	October	November	December	January	February	March	April	May	June
Revenue - Standard	-												
Governance and administration		22 069	4 652	3 051	3 051	22 069	3 051	3 051	3 051	3 051	22 910	305	2 382
Executive and council		5 979	-	-	-	5 979	-	-	-	-	5 979	-	0
Budget and treasury office		13 423	4 652	3 051	3 051	13 423	3 051	3 051	3 051	3 051	14 265	305	2 382
Corporate services		2 667	0	0	0	2 667	0	0	0	0	2 666	0	0
Community and public safety		2 881	2 051	13	52	3 001	102	132	152	192	2 320	272	210
Community and social services		759	2 039	-	39	879	89	119	139	179	198	259	198
Sport and recreation													-
Public safety		1 488	13	13	13	1 488	13	13	13	13	1 488	13	13
Housing		634				634					634		-
Health													-
Economic and environmental services		693	-	-	-	693	-	-	-	-	693	-	-
Planning and development		360				360					360		-
Road transport		334				334					334		-
Environmental protection													-
Trading services		8 699	8 849	8 738	8 649	8 649	8 749	8 749	8 849	8 949	8 949	8 799	10 058
Electricity		3 250	3 200	3 000	2 700	2 500	2 500	2 500	2 700	3 000	3 200	3 250	3 177
Water		2 500	2 700	2 800	3 000	3 200	3 300	3 300	3 200	3 000	2 800	2 600	3 920
Waste water management		1 891	1 891	1 891	1 891	1 891	1 891	1 891	1 891	1 891	1 891	1 891	1 891
Waste management		1 059	1 059	1 048	1 059	1 059	1 059	1 059	1 059	1 059	1 059	1 059	1 070
Other													-
Total Revenue - Standard		34 343	15 552	11 802	11 752	34 413	11 902	11 932	12 052	12 192	34 873	9 377	12 650

III. Operating Expenditure Projections by Vote

Description R thousand	Ref	Budget Year 2013/14											
		July	August	Sept.	October	November	December	January	February	March	April	May	June
<u>Expenditure - Standard</u>	-												
<i>Governance and administration</i>		6 147	6 147	6 147	6 147	6 147	6 147	6 147	6 147	6 147	6 147	6 147	14 453
Executive and council		1 432	1 432	1 432	1 432	1 432	1 432	1 432	1 432	1 432	1 432	1 432	7 138
Budget and treasury office		3 749	3 749	3 749	3 749	3 749	3 749	3 749	3 749	3 749	3 749	3 749	5 899
Corporate services		965	965	965	965	965	965	965	965	965	965	965	1 415
<i>Community and public safety</i>		1 364	1 364	1 364	1 364	1 364	1 364	1 364	1 364	1 364	1 364	1 364	1 962
Community and social services		554	554	554	554	554	554	554	554	554	554	554	791
Sport and recreation		291	291	291	291	291	291	291	291	291	291	291	408
Public safety		363	363	363	363	363	363	363	363	363	363	363	589
Housing		157	157	157	157	157	157	157	157	157	157	157	175
Health													-
<i>Economic and environmental services</i>		1 180	1 180	1 180	1 180	1 180	1 180	1 180	1 180	1 180	1 180	1 180	2 230
Planning and development		166	166	166	166	166	166	166	166	166	166	166	228
Road transport		1 014	1 014	1 014	1 014	1 014	1 014	1 014	1 014	1 014	1 014	1 014	2 002
Environmental protection													-
<i>Trading services</i>		6 625	6 625	6 553	6 125	5 925	6 053	5 925	6 125	6 553	6 575	6 625	28 877
Electricity		2 913	2 912	2 840	2 412	2 212	2 340	2 212	2 412	2 840	2 862	2 912	9 689
Water		2 138	2 138	2 138	2 138	2 138	2 138	2 138	2 138	2 138	2 138	2 138	2 138
Waste water management		803	803	803	803	803	803	803	803	803	803	803	7 988
Waste management		772	772	772	772	772	772	772	772	772	772	772	9 062
<i>Other</i>													-
Total Expenditure - Standard		15 316	15 316	15 244	14 816	14 616	14 744	14 616	14 816	15 244	15 266	15 316	47 523

Surplus/(Deficit) before assoc.		19 026	236	443)	(3	064)	(3	19 796	842)	(2	684)	(2	764)	(2	052)	(3	19 606	940)	(5	872)	(34
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IV. Capital Expenditure projections by Vote

Budget Year 2013/14											
July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June
224		250								100	-
	550		450								-
	20			255							-
1 446	4 015	2 315	3 615	4 615	4 115	4 115	3 426	2 426	1 426	1 426	2 426
1 670	4 585	2 565	4 065	4 870	4 115	4 115	3 426	2 426	1 426	1 526	2 426
1 670	4 585	2 565	4 065	4 870	4 115	4 115	3 426	2 426	1 426	1 526	2 426

V. Detailed Capital Works Plan

Description R thousand	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Capital expenditure on new assets by Asset Class/Sub-class										
-		37	23	31				24	26	28
Infrastructure		532	585	887	26 474	45 611	45 611	566	531	653
Infrastructure - Road transport		9 723	14 875	3 996	-	6 509	6 509	16 566	17 891	19 322
Roads, Pavements & Bridges		9 723	14 875	3 996		6 509	6 509	16 566	17 891	19 322
Storm water										
Infrastructure - Electricity		-	-	391	5 092	8 092	8 092	1 000	1 080	1 166
Generation										
Transmission & Reticulation		-	-	391	5 092	8 092	8 092	1 000	1 080	1 166
Street Lighting										
Infrastructure - Water		924	306	037	400	1 800	1 800	7 000	7 560	8 165
Dams & Reservoirs										
Water purification		924	306	037	400	1 800	1 800	7 000	7 560	8 165
Reticulation										
Infrastructure - Sanitation		26 885	7 403	19 463	20 982	29 030	29 030	-	-	-
Reticulation		26 885	7 403	19 463	20 982	29 030	29 030			
Sewerage purification										
Infrastructure - Other		-	-	-	-	180	180	-	-	-
Waste Management						180	180			
Transportation	2									
Gas										
Other	3									

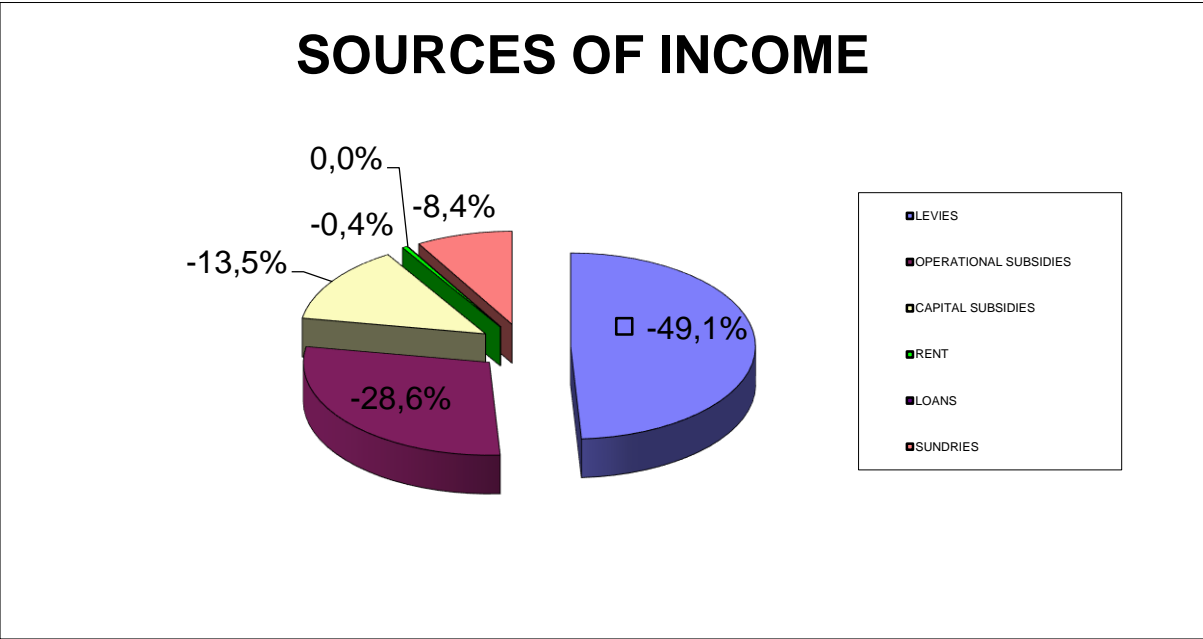
Community		2		3					
		000	628	913	4 109	4 412	4 412	-	-
Parks & gardens				297 ¹		102	102		
Sportsfields & stadia									
Swimming pools									
Community halls		700 ¹	628	601 ²	3 934	4 135	4 135		
Libraries									
Recreational facilities									
Fire, safety & emergency				15	175	175	175		
Security and policing									
Buses	7								
Clinics									
Museums & Art Galleries									
Cemeteries									
Social rental housing	8								
Other		300							
Heritage assets		-	-	-	-	-	-	-	-
Buildings									
Other	9								
Investment properties		-	-	-	88	88	88	-	-
Housing development					88	88	88		
Other									
Other assets		-	2	204	967	1 615	1 615	879	949
General vehicles					150	498	498		025 ¹

Specialised vehicles	10	-	-	-	-	-	-	-	-	-
Plant & equipment					-	-	-	150	162	175
Computers - hardware/equipment				49	20	320	320	15	16	17
Furniture and other office equipment			2	155	797	797	797	524	565	611
Abattoirs										
Markets										
Civic Land and Buildings										
Other Buildings										
Other Land										
Surplus Assets - (Investment or Inventory)										
Other								190	205	222
Agricultural assets		-	-	-	-	-	-	-	-	-
<i>List sub-class</i>										
Biological assets		-	-	-	-	-	-	-	-	-
<i>List sub-class</i>										
Intangibles		-	-	-	-	-	-	10	11	12
Computers - software & programming								10	11	12
Other (<i>list sub-class</i>)										
Total Capital Expenditure on new assets	1	39 532	24 215	36 004	31 638	51 726	51 726	25 454	27 490	29 690

Specialised vehicles		-	-	-	-	-	-	-	-	-
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Refuse										
Fire										
Conservancy										
Ambulances										

VI. Capital Funding Sources



6. Part Three: Performance Information

I. KPA: Basic Service Delivery and Infrastructure Investment

Integrated Development Plan														
KPA:	Basic Service Delivery													
Department	Technical Services													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Program me Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
To ensure that, by June 2015, all households on formal erven have access to potable water connections		N. Raliapeng	Number of households with access to basic water supply.	M.T.S Moeti			Connector pipeline from reservoir to hospital		Number: 15 057		15 057	15 057	15 057	15 057
			Number of boreholes to be commissioned	M.T.S Moeti			Operation & maintenance of infrastructure training of plumbers Drilling/ cleanig, testin g, quality, Mechanical Electrical & Civil installation		6		2	1	1	2
							Hydrological study to conducted		1				1	

Integrated Development Plan														
KPA:	Basic Service Delivery													
Department	Technical Services													
Votes:														
Operational Budget										Performance Targets				
Capital Budget										Annual Target 2014/15				
Strategic Focus Area	Indented outcome/ Programme	Program me Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
			Percentage reduction of water loss in distribution.	M.T.S Moeti			Installation of Bulk meter, Valves, night Flow meters Leak repairs		40% - Reduction		40%	40%	40%	40%
			Number of Water Services Development Plan (WSDP) completed and submitted for approval.	M.T.S Moeti			review the current WSDP		1		1			
			Percentage compliance with blue -drop water quality accreditation system.	M.T.S Moeti			comply with the requirement of BDS		90%	47%(2012)	Water safety planning: 35% Asset management 15%	process management & control: 10%	Drinking water quality compliance: 30%	Management, Accountability local regulation: 10%
			Number of households earning less than R1 800 with access to free water.	M.T.S Moeti			Operation and maintenance of infrastructure		2532		100%	100%	100%	100%

Integrated Development Plan														
KPA:	Basic Service Delivery													
Department	Technical Services													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Program me Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
			Number of reported water leaks attended to within 12 hours.	M.T.S Moeti			R4 353,630		100% reported leakages		100% of reported leakages	100% of reported leakages	100% of reported leakages	100% of reported leakages
To eradicate sewer backlog in the municipality with the purpose of eradicating the remaining bucket toilets.		N Raliapeng	Number of formalised erven with access to basic sanitation services.	M.T.S Moeti			Operation maintenance of infrastructure		15 057	13704 (90%)	1353 10%			
			Number of households using buckets system to be eradicated.	M.T.S Moeti					1353		1353			
			Percentage compliance with green -drop water quality accreditation system.	M.T.S Moeti			Operation maintenance of infrastructure		90%	32% Exc =40.2% HH=50.5 Lad=31.0 Tp = 20.4 Twe=20.3	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%
			Number of erven provided with new sewer connections.	M.T.S Moeti			as per paid up applications		100% of paid up applications	Happy Latter (proof of connecting such as photos)	100% of paid up application (s)	100% of paid up application (s)	100% of paid up application(s)	100% of paid up application(s)

Integrated Development Plan														
KPA:	Basic Service Delivery													
Department	Technical Services													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Program me Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
			Number of reported sewer blockages attended to within 12 hours.	M.T.S Moeti			Improved complaints management system		100% of reported blockages		100% of reported sewer blockages	100% of reported sewer blockages	100% of reported sewer blockages	100% of reported sewer blockages
			Number of households earning less than R1 800 with access to free sanitation.	M.T.S Moeti					2532		2532	2532	2532	2532
To eradicate the electricity supply backlogs in the municipality.	N Raliapeng		Number of formalised ervens with access to basic electricity service.	T.E. Motsoane			Maintain existing electricity infrastructure		Number of approved applications received for connections		100%(received applications)	100%(received applications)	100%(received applications)	100%(received applications)
To ensure that all households earning less than R1 800 per month receive free basic electricity services	N Raliapeng		Number of households earning less than R1 800 per month receiving free basic electricity services.	T.E. Motsoane			Implement as approved indigent register		2532 (2344 Eskom, 188 Centlec)		2532	2532	2532	2532
To provide the reliable, and sufficient electricity supply	N Raliapeng		Reviewed SDA document with both CENTLEC and ESKOM.	T.E. Motsoane			Reviewed SDAs and approved by council		2		1	1		

Integrated Development Plan														
KPA:	Basic Service Delivery													
Department	Technical Services													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Program me Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
			Strengthening of electricity infrastructure	T.E. Motsoane			Upgrading of electrical network in line with developed master plans	TE Motsoane/Centlec	Development of infrastructure maintenance plan			1		1
			Number of households electrified under INEP programme.	T.E. Motsoane			Electrification at Platberg	TE Motsoane/Centlec	91		Allocation letter and appointment of a service provider	Site handover	Implementation and monitoring (Progress Reports)	91(Completion report)
			Percentage of reported residential power interruptions attended to within 24 hours	T.E. Motsoane			Maintain existing electricity infrastructure	TE Motsoane	100% of all reported incidents		100%	100%	100%	100%
			Percentage reduction in electricity distribution Losses.	T.E. Motsoane			Monitoring and inspecting of tampered meters	TE Motsoane	15%		15%	15%	15%	15%
To ensure provision of sufficient area lighting to the community of Mantsopa.	N Raliapeng		Number of streets lights and high mast lights to be maintained	T.E. Motsoane			Maintain existing electricity infrastructure Service provider to be appointed		2013 Street lights + 150 solar street lights, 17 Medium Mast	Incident logging and maintenance report	546	546	546	546

Integrated Development Plan														
KPA:	Basic Service Delivery													
Department	Technical Services													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Program me Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
									and 5 High Mast= 2185					
To improve municipal infrastructure energy efficiency			Number of energy saving technologies installed.	L.Vice			Energy environmental awareness; fixing and replacing of broken lights.		100%		Invitation for bids	Site handover report	Project monitoring reports	Project completion Report
To improve the standard of roads and storm water drainages in the municipality		N.J. Raliapeng	Kilometres of streets paved.	T. Selepe			2.2 km of ring road in Manyatseng (Thusanong to Itumeleng Hall)		2.2 km Paved Road		Invitation for bids	Site Handover Certificate & Monitoring Report	3 × Monitoring Reports	Completion Certificate
							1.0 km of Paved Entrance Road in Mahlatswetsa		1.0 km Paved Road		Design Report	Bid Documents	Site Handover Certificate	3 × Monitoring Reports
			Kilometres of dirt roads upgraded to gravel roads.				Gravel the Roads in Platberg		3km		Procure/Se cure Gravel Pits	1 km – Progress report	1 km – Progress report	1 km – Progress report
To maintain the existing roads infrastructure.		N.J. Raliapeng	Kilometres of tarred roads maintained.	T. Selepe			Patching of potholes		5km		0.5km – Progress Report	1km – Progress Report	3km – Progress Report	0.5km – Progress Report

Integrated Development Plan														
KPA:	Basic Service Delivery													
Department	Technical Services													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Program me Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
		N.J. Raliapeng	Kilometres of gravel roads maintained.	T. Selepe			Re-gravel and reshaping streets in Manyatseng		4km		1.5km – Progress Report	0km – Progress Report	1km – Progress Report	1.5km – Progress Report
							Re-gravel and reshaping streets in Mahlatswetsa		2km		0km	1km – Progress Report	1km – Progress Report	0km
							Re-gravel and reshaping streets in Boroa & Dawiesville		2km	100% Complete	0km	1km – Progress Report	1km – Progress Report	0km
							Re-gravel and reshaping streets in Dipelaneng		0.5km	100% Complete	0km	0km	0.5km – Progress Report	0km
							Re-gravel and reshaping streets in Thaba-Patchoa		0.1km	100% Complete	0km	0km	0.1km – Progress Report	0km

Integrated Development Plan														
KPA:	Basic Service Delivery													
Department	Technical Services													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Program me Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
To have measures in place for maintenance standards of roads and Stormwater		N.J. Raliapeng	Percentage of roads and storm water maintenance plan developed and submitted for approval	T. Selepe			Roads & Stormwater Maintenance Plan		1 Maintenance Plan	Plan Submitted to Council for Approval	Initiate the plan – collect total km of road and stormwater and types	Daft Plan Developed	Draft Plan Submitted to Services Committee	100% Plan Submitted to Council for approval

II. KPA: Local Economic Development

Integrated Development Plan														
KPA:	Local Economic Development													
Department	Office of the Municipal Manager													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
Facilitate decent employment through inclusive economic growth by stimulating the growth of SMMEs to contribute towards the reduction of unemployment and poverty in the region.	Facilitated decent employment through inclusive economic growth by stimulating the growth of SMMEs to contribute towards the reduction of unemployment and poverty in the region.	S Selepe	Reviewed LED Strategy	R Chalale			LED Sector Plan together with IDP LED Summit LED Workshops Attendance to exhibitions	R Chalale	1		Council resolution Approved LED Strategy			
		S Selepe	Number of employment opportunities created through the EPWP	R. Chalale			Technical Projects Community service Buy-Back Centre Municipal Organogram	T Potele	300 Number of people (contract signed)		100 employed	100 employed	100 employed	Completion report
			Number of employment opportunities created through the CWP	R. Chalale			Technical Projects Community service Buy-Back Centre Municipal Organogram	T Potele	300 (number of people(contracts contracts)		100 employed	100 employed	100 employed	Completion report

Integrated Development Plan														
KPA:	Local Economic Development													
Department	Office of the Municipal Manager													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
			Development of Agri-Village concept in Mantsopa.	R Chalale			Submission of concept document to council	T Potele	Appointment letter of service provider, developed agri-village		Submission of concept document to council Council resolution			
			Number of cooperatives revamped/ established.	R Chalale			Maintain database Formalise cooperatives out of existing and Supply chain linked	T Potele	3 Cooperatives to be revamped/ established (registration certificates)			1	1	1
			Contribution towards sustainability of SEDA offices.	R Chalale			Signed Contract Training of cooperatives Registration of cooperatives	T Potele	Signed contracts (proof of training / registration)		1 signed contract			
			Contribution towards sustainability of MTN Office	R Chalale			Signed Contract Training of cooperatives Registration of cooperatives		Letter of support from municipality		1 letter of support			

Integrated Development Plan														
KPA:	Local Economic Development													
Department	Office of the Municipal Manager													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
							Budget allocation for projects		(proof of training / registration)		submitted			
			Number of LED projects supported by the municipality in conjunction with SEDA and MTN SA Foundation	R Chalale			LED Database		LED projects to be supported as per database		8 LED supported Projects	8 LED supported Projects	8 LED supported Projects	8 LED supported Projects
Tourism	Promoted tourism		tourism attraction route identified	R Chalale			Visits attraction site Route Map Signage Compile maintenance plan (Technical support)	B Molefe	Tourism route identified (photos of evidence, Sketch, approved council resolution)			1 tourism route identified	Council resolution Approved route	
			Number of Tourism related workshops conducted	R Chalale			Customer care workshop Workshop for Artists	B Molefe	(4) Proof of conducted workshops		1	1	1	1
			Showcasing of cultural diversity within Mantsopa L.M	R Chalale			Heritage day	B Molefe	(1) Report		1			

Integrated Development Plan														
KPA:	Local Economic Development													
Department	Office of the Municipal Manager													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
			Developed and approved Tourism Strategy	R Chalale			Concept document completed As per IDP Processes Tourism Summit Attendance of exhibitions Attendance to tourism shows		(1) Approved Tourism Strategy (Council Resolution)					1

III. KPA: Community Development and Social Cohesion

Integrated Development Plan														
KPA:	Basic Service Delivery													
Department	Community and Social Development													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
Communities in Mantsopa Local Municipality have access to properly managed cemeteries with enough capacity to cater for the next 20 years.	Sustainable delivery of improved services to all households.	B Sebolai	Number of cemeteries with sufficient burial space to cater for the next 20 years	Rabasotho ana			Identification of burial space Application to acquire burial space Tweespruit Hobhouse	Sam Lento	Identified land and sent to council for approval		-	1	-	1
			Proper management of all cemeteries	Rabasotho ana			Cleaning of all cemeteries Fencing of other cemeteries Numbering of burial plots		Fenced cemeteries Numbered burial plots		3	3	3	3
To ensure that all properties of council such as municipal offices, flats and stores are properly maintained.	Sustainable delivery of improved services to all households	B Sebolai		G Rebasotho ana			Clean and maintain the municipal offices		Register Report		-	1	-	1

Integrated Development Plan															
KPA:	Basic Service Delivery														
Department	Community and Social Development														
Votes:															
Operational Budget										Performance Targets					
Capital Budget										Annual Target 2014/15					
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit measure	of	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
			Number of community halls maintained	G. Rabasotho ana			Cleaning of community halls	Mr. S. lento	32			8	8	8	8
			Number of municipal flats maintained	G. Rabasotho ana			Cleaning of municipal flats	Mr. S. lento	50			20 Ladybrand	17 Ladybrand	10 Ladybrand	3 Tweespruit
To ensure that all parks, recreational and community facilities of council such as community halls, sports grounds and parks are properly maintained	Sustainable delivery of improved services to all households.	B Sebolai	Number of municipal sports grounds maintained	G. Rabasotho ana			Cleaning and maintaining the municipal sports grounds	Mr. S. lento	8			2	2	2	2
			Number of municipal parks maintained	G. Rabasotho ana			Cleaning and maintaining of municipal Parks	Mr. S. lento	27			9	9	9	–
To provide sustainable human settlements and improved quality of household life	Sustainable delivery of improved services to all households.	B. Sebolai	Housing Chapter updated and submitted to Council for approval	E. Makateng			Review and update housing chapter	P. Lebakeng	1			–	–	–	1

Integrated Development Plan															
KPA:	Basic Service Delivery														
Department	Community and Social Development														
Votes:															
Operational Budget											Performance Targets				
Capital Budget											Annual Target 2014/15				
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit measure	of	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
through accelerated delivery of housing Opportunities and access to basic services.			# of beneficiaries identified and subsidy applications processed as per provincial allocation	E. Makateng			A list of beneficiaries (52) identified and sent to council for approval Tweespruit	P. Lebakeng	1			1	-	-	-
			Acquisition of land identified for human settlement in Farm Tweespruit + 90	E. Makateng			Identification of land available for human settlements through Housing Development Agency	P. Lebakeng	1			1			
			# of erven allocated to beneficiaries per town:Manyatseng,Dipelangen ,Mahlatswet sa &Dawiesville				Erven numbers allocated	P. Lebakeng	1 289			383	306	200	400

Integrated Development Plan															
KPA:	Basic Service Delivery														
Department	Community and Social Development														
Votes:															
Operational Budget											Performance Targets				
Capital Budget											Annual Target 2014/15				
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit measure	of	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
			Acquisition of HSS software.	E. Makateng			Attendance of Training on HSS	P.Lebaken g	1			1			
			# of road traffic safety programmes implemented in schools ("child in traffic")	E. Makateng			Conducting of road traffic safety programmes in schools	T. Thamae	24			6	6	6	6
			number of checkpoints and road blocks to ensure roadworthiness of vehicles	E. Makateng			Checking of vehicles through road blocks to ensure roadworthiness of vehicles	T. Thamae	16			4	4	4	4
			number of traffic signs upgraded and Maintained	E. Makateng			To upgrade and maintain traffic signs	T. Thamae	48			12	12	12	12

Integrated Development Plan															
KPA:	Basic Service Delivery														
Department	Community and Social Development														
Votes:															
Operational Budget											Performance Targets				
Capital Budget											Annual Target 2014/15				
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit measure	of	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
			Review and update Integrated Public Transport Plan	T.Thamae			Review and update plan		1			-	-	-	1
			# of kms of roads marked	E.Makateng			Daily marking of roads	T. Thamae	40 km			10	10	10	10
			Daily monitoring of the security officials	T Thamae			Daily monitoring of the security guards	T. Thamae	4 quarterly reports			1	1	1	1
To make use of the disaster management centre according to disaster management Act	Sustainable delivery of improved services to all households		# of meetings held with National Provincial departments and District as well as NGO's to ensure their involvement	M. Tsoenyane			Attendance of meetings with National Provincial departments and District as well as NGO's to ensure their	Pattie De Klerk	4			1	1	1	1

Integrated Development Plan															
KPA:	Basic Service Delivery														
Department	Community and Social Development														
Votes:															
Operational Budget											Performance Targets				
Capital Budget											Annual Target 2014/15				
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit measure	of	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
			in Disaster Management in Mantsopa.				involvement in Disaster Management in Mantsopa								
			Review and update Disaster Management Plan and Contingency Plans	M Tsoenyane			Identify list all hazards and programmes	M Tsoenyane	1			–	–	–	1
			Establishment of Disaster Focal Point	M Tsoenyane			To staff and fund the division		1			–	1	–	–
To ensure increased awareness by supporting and co-resourcing awareness programmes to increase the preparedness of all communities.			# of awareness sessions held with all schools and communities	M. Tsoenyane			Conducting of awareness campaigns	Pattie. De Klerk	24			–	–	8	16

Integrated Development Plan															
KPA:	Basic Service Delivery														
Department	Community and Social Development														
Votes:															
Operational Budget											Performance Targets				
Capital Budget											Annual Target 2014/15				
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit measure	of	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
To provide effective fire fighting, rescue and HAZMAT services to communities of Mantsopa.	Sustainable delivery of improved services to all households.		# hydrants maintained and tested	M. Tsoenyane			To maintain the fire hydrants in all Mantsopa towns.	P. De Klerk	104			–	52	–	52
			# of employees / volunteers trained on new fire fighting technologies	M. Tsoenyane				P. De Klerk	10			–	–	–	10
			% of call responded to timeously	M. Tsoenyane			Responding to calls as they come in	P. De Klerk	4			1	1	1	1
			# of fire safety inspections done	M. Tsoenyane			Conducting fire inspections	P. De Klerk	240			60	60	60	60

Integrated Development Plan															
KPA:	Basic Service Delivery														
Department	Community and Social Development														
Votes:															
Operational Budget											Performance Targets				
Capital Budget											Annual Target 2014/15				
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operatin g Budget	Sub Project	Sub- project Manager	Unit measure	of	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
To ensure effective management of the environment including	Sustainable delivery of improved services		Review Environmental management By-laws developed and approved	L. Vice			To develop bylaws	Esther	1			–	–	–	1
			Environmental Management Framework and Plan developed and approved	L. Vice			To review and update the environment al management framework and plan	Esther	1			–	–	–	1
			# of Environmental Education and awareness programmes conducted	L. Vice			Conduct awareness programmes	Esther	4			1	1	1	1

IV. Transformation and Institutional Development

Integrated Development Plan														
KPA:	Institutional Development and Transformation													
Department	Corporate Services													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
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.	P Moloi	Targeted and qualified individuals recruited in line with the critical posts identified within 90 days of the vacancy being opened	L Ntsepe			QUARTERLY REPORT Appointment of Staff prioritised for appointment in terms of the presented vacancy rate and the appointment of other staff as and when required	M Lisenyane	4		1	1	1	1
		P Moloi	Organisational structure reviewed and approved.	L Ntsepe			Identification of gaps in all departments Review Structure addressing the identified gaps Compilation of Monthly 1. Vacancy list		1					1

Integrated Development Plan														
KPA:	Institutional Development and Transformation													
Department	Corporate Services													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
							2. Vacancy requisition 3. Job specifications 3. Job descriptions							
		P Moloi	Human resource policies reviewed annually	L Ntsepe			Review of: HR Manual Sourcing & placing, EEP OHS	M Macheli (EE) J Visagie (OHS)	4		HR Manual	Recruitment and selection Policy	EE policy	Occupational Health and Safety policy
		P Moloi	Job description compiled and distributed for all employees.	L Ntsepe			Signed job descriptions by all employees and submitted to the Job Evaluation Committee	M Lisenyane	all		Designed and approved	Signed and filed		
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	P Moloi	Employees trained as per the approved annual Workplace Skills Plan.	M Macheli			QUARTERLY REPORT - Implementation of approved annual workplace skills plan. Train the employees and	M Macheli	4 Quarterly reports on training		1	1	1	1

Integrated Development Plan														
KPA:	Institutional Development and Transformation													
Department	Corporate Services													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
							unemployed on discretionary projects as per LGSETA approval							
			Training of peace officers				Trained peace keepers		6			3	3	
		P Moloi	Skills audit conducted for Employees and Councillors	M Macheli			Conduct Skills Audit for Councillors and Employees annually	M Macheli	4		1	1	1	1
		P Moloi	Workplace skills plan (WSP) and annual training report (ATR) compiled and submitted annually to the LGSETA.	M Macheli			Submit the WSP and ATR on the 30 April every year	M Macheli	1	Submit the WSP and ATR on the 30 April every year				1
		P Moloi	Compliant EE Report and Plan submitted to the Dept. of Labour on time.	M Macheli			Submit the EE report to the Dept. of Labour manually on 1 Oct or electronically on 15 January every year	M Macheli	2				1	1

Integrated Development Plan														
KPA:	Institutional Development and Transformation													
Department	Corporate Services													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
To ensure healthy working environment	Enhance health and safety at work	P Moloi	1 biological assessment undertaken annually of areas associated with hazardous risks.	L Ntsepe			Risk assessment to be done for all areas within the Municipality and a report be submitted to the Municipal Manager for implementation of recommendations	J Visagie	1			1		
		P Moloi	Provision of protective clothing to employees. (PPE).	J Visagie			Procure and provide employees with PPE's Bi-Annually	J Visagie	Bi annual report on Number of employees provided with PPE.			1		1
		P Moloi	Number of Municipal departments/ sections inspected quarterly in line with OHASA.	J Visagie			Ensured that Health and Safety reps are identified and trained by End of September 2014 in order for them to inspect all	J Visagie	4 Inspections Reports submitted		1	1	1	1

Integrated Development Plan														
KPA:	Institutional Development and Transformation													
Department	Corporate Services													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
							departments							
		P Moloi	Quarterly reports on COIDA	J Visagie			Submit a report on incidences		4		1	1	1	1
To ensure a working environment that enables good staff morale.	Implementation of employee wellness programme	P Moloi		J Visagie			Reduction in drug use by employees in the workplace. Number of employees undergoing financial wellness training (Total employees =367); Number of employees undergoing voluntary HIV, STDs & TB testing. Number of employees tested for		4 quarterly reports		1	1	1	1

Integrated Development Plan														
KPA:	Institutional Development and Transformation													
Department	Corporate Services													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
							chronic illnesses such as diabetes, hypertension etc. Number of employees tested for chronic illnesses such as diabetes, hypertension etc.							
To facilitate stable relations at work place	Maintained stable work place	P Moloi	Disputes and grievances handled in terms of the SALGBC collective agreement within 90 days.	L Ntsepe			100% of disputes and grievances		4 quarterly reports		1	1	1	1
To provide efficient and effective legal Services.	Improved organisational stability and sustainability.	P Moloi	# of By-Laws developed and approved as per priority functional area.	V Du Toit			8 By-Laws developed and approved by end of June 2015		Identified By-laws by Departments and council approval Public Participation registers Council approval of by-laws		New By Laws identified and approved by council		Public participation meetings held	Council approval of by-laws

Integrated Development Plan														
KPA:	Institutional Development and Transformation													
Department	Corporate Services													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
To provide efficient and effective council administrative support services	Improved organisational stability and sustainability	P Moloi	# of ordinary Council meetings Convened.	V Du Toit			6 Ordinary Council meetings convened		6		1	2	2	1
		P Moloi	Council, EXCO and Committee agendas delivered as per standard rules (Council - 7 days and EXCO& Committees - 48 hours).	V du Toit			100% of meeting agendas delivered on time		Acknowledgement of receipt register for the delivery of Agenda		Exco Meeting held Council meeting held	Exco Meeting held Council meeting held	Exco Meeting held Council meeting held	Exco Meeting held Council meeting held
		P Moloi	# of quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr).	V du Toit			Follow up Monthly on Resolutions taken by Council		4 Quarterly council resolutions tracking management via email/memo		Proof of resolution tracking and implementation	Proof of resolution tracking and implementation	Proof of resolution tracking and implementation	Proof of resolution tracking and implementation

V. Financial Viability and Management

Integrated Development Plan														
KPA:	Financial Viability and Management													
Department	Financial Services													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
To implement an effective and efficient system of supply chain management and expenditure	Improved financial management and accountability.	KD Matsie	Response timeously to both internal and external audit queries on supply chain management processes.	K Pharoe			Timeous response to Audit queries Coordinate approval of responses 3 working days(1A report/ AG)	K Pharoe	4- Quarterly reports		1	1	1	1
	Improved financial management and accountability.	KD Matsie	Report on continuous updating and maintenance of supplier database: advertise annually in line with SCM policy 14 (b).	K Pharoe			Advertise Update data base and, Report on new entries	K Pharoe	4- Quarterly reports (proof of advert, update report)		1	1	1	1
	Improved financial management and accountability.	KD Matsie	SCM procurement plan compiled and approved.	K Pharoe			Approved SCM procurement plan (minutes, resolution)4 ^t Quarter	K Pharoe	1					1
	Improved financial management and accountability.	KD Matsie	Irregular expenditure and SCM section 36 deviation	K Pharoe			Quarterly minutes of committees	K Pharoe	Quarterly minutes of committees		1	1	1	1

Integrated Development Plan														
KPA:	Financial Viability and Management													
Department	Financial Services													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
	Improved financial management and accountability.	KD Matsie	Tenders and Bids evaluation must be completed within 90 days	K Pharoe			Bids Committee reports	K Pharoe	4- quarterly reports		1	1	1	1
	Improved financial management and accountability.	KD Matsie	Updated tender register	K Pharoe			Updated tender register	K Pharoe	Quarterly		1	1	1	1
	Improved financial management and accountability.	KD Matsie	Maintained and update commitment register	K Pharoe			Maintained and update commitment register	K Pharoe	Quarterly		1	1	1	1
	Improved financial management and accountability.	KD Matsie	Reconciliations:	K Pharoe			Commitments order reconciliation	K Pharoe	Quarterly		1	1	1	1
	Improved financial management and accountability.	KD Matsie	SCM policy review	K Pharoe			SCM policy review	K Pharoe	Annually		1	1	1	1
	Improved financial management and accountability.	KD Matsie	Year-end procedures	K Pharoe			Audit action plan implementation Audit File	K Pharoe	Quarterly		1	1	1	1

Integrated Development Plan														
KPA:	Financial Viability and Management													
Department	Financial Services													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
To implement an effective and efficient system of expenditure and salaries	Improved financial management and accountability.	KD Matsie	Percentage of creditors paid within 30 days of receipt of invoice	L Pitso			invoices	L Pitso	Quarterly		1	1	1	1
	Improved financial management and accountability.	KD Matsie	Safe keeping of expenditure vouchers	L Pitso			Keeping of documents (expenditure documents)	L Pitso	Quarterly		1	1	1	1
	Improved financial management and accountability.	KD Matsie	Reporting: List of payments Fruitless and wasteful expenditure Creditors age analysis MFMA Section 66	L Pitso			List of payments Fruitless and wasteful expenditure Creditors age analysis MFMA Section 66	L Pitso	Quarterly		1	1	1	1
	Improved financial management and accountability.	KD Matsie	Payment of Salaries and third –parties	L Pitso			Salaries to be paid by 25 th of each month Third-parties to be paid by 3 rd of each month	L Pitso	Quarterly		1	1	1	1

Integrated Development Plan														
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Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
	Improved financial management and accountability.	KD Matsie	Monthly reconciliations	L Pitso			EMP returns Salaries and wages reconciliation Clearing of suspense account IRP reconciliations	L Pitso	Quarterly		1	1	1	1
	Improved financial management and accountability.	KD Matsie	Year-end procedures	L Pitso			Audit action plan implementation Audit File	L Pitso	Quarterly		1	1	1	1
	Improved financial management and accountability.	KD Matsie	Review of policies	L Pitso			Travelling and Subsistence policy	L Pitso	1				1	
	Improved financial management and accountability.	KD Matsie	Response timeously to both internal and external audit queries on Expenditure and Salaries	L Pitso			Timeous response to Audit queries Coordinate approval of responses (3 working days(1A report/ AG)	L Pitso	Quarterly		1	1	1	1

Integrated Development Plan														
KPA:	Financial Viability and Management													
Department	Financial Services													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability.	KD Matsie	Section 71 reports	P. Le Roux			Submission of section 71 reports on a monthly and quarterly basis	P. Le Roux	Quarterly		1	1	1	1
	Improved financial management and accountability.	KD Matsie	Departmental / Vote Income and Expenditure Reports	P. Le Roux			Monthly submission of Income and Expenditure Reports to departments per vote	P. Le Roux	Quarterly		1	1	1	1
	Improved financial management and accountability.	KD Matsie	Budget Timeliness	P. Le Roux			Budget Timeliness must be compiled and tabled before Council by 31 August	P. Le Roux	Quarterly		1			
	Improved financial management and accountability.	KD Matsie	Section 72 report	P. Le Roux			Submission of section 72 Mid-year and performance assessment report	P. Le Roux	Annually				1	
	Improved financial management and accountability.	KD Matsie	Adjustment budget in line MFMA and Budget regulation	P. Le Roux			Compilation, submission, and adoption of adjustment budget	P. Le Roux	Annually				1	

Integrated Development Plan														
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Department	Financial Services													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
	Improved financial management and accountability.	KD Matsie	Draft budget	P. Le Roux			Compilation, submission, and adoption of draft budget	P. Le Roux	Annually				1	
	Improved financial management and accountability.	KD Matsie	NERSA application	P. Le Roux			Submission Electricity of tariff application to NERSA	P. Le Roux	Annually				1	
	Improved financial management and accountability.	KD Matsie	Adoption of the draft budget	P. Le Roux			Adoption of the draft budget by 31 May	P. Le Roux	Annually				1	
	Improved financial management and accountability.	KD Matsie	Compilation of AFS	P. Le Roux			Compilation and submission of GRAP Complaint Register	P. Le Roux	Annually		1			
	Improved financial management and accountability.	KD Matsie	VAT 201 Forms	P. Le Roux			Submission of VAT 201 Forms to SARS	P. Le Roux	Quarterly		1	1	1	1

Integrated Development Plan														
KPA:	Financial Viability and Management													
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Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
	Improved financial management and accountability.	KD Matsie	Loans, Investment, and Funds Registers	P. Le Roux			Updating of Loans, Investment, and Funds Registers	P. Le Roux	Quarterly		1	1	1	1
To implement an effective and	Improved financial management and accountability	KD Matsie	Policies	P. Le Roux			Review and adoption of the following policies: Budget Policy Investment Policy Tariff policy Rates policy	P. Le Roux	Annually				1	
	Improved financial management and accountability	KD Matsie	Response timeously to both internal and external audit queries on Budget and Treasury Office	P. Le Roux			Timeous response to Audit queries Coordinate approval of responses (3 working days(IA report/ AG)	P. Le Roux	Quarterly reports		1	1	1	1
	Improved financial management and accountability	KD Matsie	Year-end procedures	P. Le Roux			Audit action plan implementation on Audit File	P. Le Roux	Quarterly		1	1	1	1

Integrated Development Plan														
KPA:	Financial Viability and Management													
Department	Financial Services													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
efficient system of Income Division	Improved financial management and accountability	KD Matsie	Submission of all meter readings	P Yangaphi			25 th of each month	P Yangaphi	Quarterly		1	1	1	1
	Improved financial management and accountability	KD Matsie	Calculation and sending of monthly accounts	P Yangaphi			Monthly report/ post office proof 30 th of each month	P Yangaphi	Quarterly		1	1	1	1
	Improved financial management and accountability	KD Matsie	Cut-off list	P Yangaphi			Compiled cut-off list(26-30 of each month)	P Yangaphi	Quarterly		1	1	1	1
	Improved financial management and accountability	KD Matsie	Maximise monthly revenue	P Yangaphi			Report on collected accounts compared to outstanding: 70% on current accounts,	P Yangaphi	Quarterly		1	1	1	1
	Improved financial management and accountability	KD Matsie	Response timeously to both internal and external audit queries on Income division	P Yangaphi			timeous response to Audit queries Coordinate approval of responses	P Yangaphi	Quarterly reports		1	1	1	1

Integrated Development Plan														
KPA:	Financial Viability and Management													
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Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
							(3 working days(IA report/ AG)							
	Improved financial management and accountability	KD Matsie	Consumer queries	P Yangaphi			Telephonic Direct (Query register with comments and resolution dates. Monthly reports)	P Yangaphi	Quarterly		1	1	1	1
	Improved financial management and accountability	KD Matsie	Monthly reconciliations	P Yangaphi			1.Debtors reconciliation 2.valuation roll reconciliation 3. consumer deposits 4. Clearing of suspense votes	P Yangaphi	Quarterly reports		1	1	1	1

Integrated Development Plan														
KPA:	Financial Viability and Management													
Department	Financial Services													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
	Improved financial management and accountability	KD Matsie	Monthly reports	P Yangaphi			1. Debtors payment per ward and category 2. councillors accounts	P Yangaphi	Quarterly reports		1	1	1	1
	Improved financial management and accountability	KD Matsie	Year-end procedures	P Yangaphi			Audit action plan implementation on Audit File	P Yangaphi	Quarterly reports		1	1	1	1
	Improved financial management and accountability	KD Matsie	Update Indigent Register	P Yangaphi			Updated Indigent Register	P Yangaphi	Quarterly reports		1	1	1	1
	Improved financial management and accountability	KD Matsie	Review of policies	P Yangaphi			Review and adoption of the following policies: Indigent policy Credit control and debt collection policy	P Yangaphi	Annually				1	

VI. Good Governance and Public Participation

Integrated Development Plan														
KPA:	Good Governance and Public Participation													
Department	Office of the Municipal Manager													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit measure of	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
ensure that sound governance processes are developed and maintained	ensured that sound governance processes are developed and maintained	S Selepe	Annual review of approved 5-year IDP conducted in terms of MSA and MFMA.	M Lesoetsa			Submission to Council Submission to COGTA IDP Assessment Publicizing of IDP in municipal offices		Reviewed IDP		Approved process plan Appointment of IDP Steering Committee	Consultative meetings	Rap Forum Consultative meetings	(1) review and approved
		S Selepe	Coordination of council strategic Plans	M Lesoetsa			Prepare Agenda Coordinate bookings Coordinate invites Conduct Strategic plan session		Agenda Invitation letters Attendance register				Signed attendance register Resolutions of strategist plan	
		S Selepe	Facilitation of sectorial development plans and its incorporation in the IDP process	M Lesoetsa			Coordinate sectorial plans Liaise with service providers		Poof of coordination Attendance registers		Consultative meetings report	Consultative meetings report	Consultative meetings report	Approved sector plans

Integrated Development Plan														
KPA:	Good Governance and Public Participation													
Department	Office of the Municipal Manager													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit measure of	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
		S Selepe	Facilitation of IDP related technical committee meetings (4)	M Lesoetsa			Prepare Agenda invitations		(1) meeting per quarter		1	1	1	1
		S Selepe	Annual SDBIP approved within 28 days after the approval of the IDP and budget.	PMS Manager			Liaise COGTA for KPI changes		(1) Approved SDBIP		SDBIP Review	SDBIP Review	Draft to council	Signed SDBIP approval by Mayor
			Submission of SDBIP to COGTA and Treasury	PMS Manager			Submission to COGTA and Treasury		(1) Proof of submission		1			
		S Selepe	Signed Performance Agreements of Section 57A and Section 56, and submission to COGTA and Treasury	PMS Manager			Submission to COGTA and Treasury		(1) Proof of submission		1			
			Compiling of Quarterly	PMS Manger			Coordinate with (5)		20		5	5	5	5

Integrated Development Plan														
KPA:	Good Governance and Public Participation													
Department	Office of the Municipal Manager													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit measure of	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
			Performance reports,				Departmental Heads							
							Consolidating of (5) Quarterly Performance reports		1		1	1	1	1
			Report of Quarterly Performance reports	PMS Manager			Submission to IA		20		5	5	5	5
		council		Chairpers on			Submission of Audited Quarterly Performance Report to Council		4		1	1	1	1
		council		Chairpers on			Quarterly reviews for Section MM and Managers directly accountable to MM		20		5	5	5	5

Integrated Development Plan														
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Department	Office of the Municipal Manager													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit measure of	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
		Council		PMS Chairpers on			Publicizing of Quarterly Performance reports		4		1	1	1	1
		S Selepe	PMS cascaded to all levels of management in the municipality.	PMS Manager			Approval letter from MM and directors for level 1 to 3 by end of July 2015		5		5			
		S Selepe	MSA and MFMA compliant Annual Report tabled in Council by 31 January 2013.	PMS Manager			Coordinated Annual Report information		1					1
			Reviewed annual internal audit plan.				annual internal audit plan approved by Audit Committee		1		1			
		S Selepe	Implementation of 2014/15 annual internal audit plan.	M Makoe			Quarterly audits to implement internal audit plan		4		1	1	1	1

Integrated Development Plan														
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Department	Office of the Municipal Manager													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit measure of	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
		S Selepe	Three-year rolling coverage plan developed and approved.	M Makoae			Develop three rolling year plan		1		1			
		S Selepe	Number of audit committees held per Annum.	M Makoae			Invitations Attendance Register Minutes Report		4		1	1	1	1
		S Selepe	Review Internal Audit Charters completed annually	M Makoae			Submitted to Audit Committee		1		1			
		S Selepe	Internal Audit Strategy and Procedural manuals	M Makoae			Table to Audit Committee		1		1			
		Council	Audit Committee Charter completed annually	Adv. Moloi			Tabled to council		1		1			
		Council	Audit Committee Report Completed	Adv. Moloi			Audit Committee Report tabled to council quarterly111		4		1	1	1	1

Integrated Development Plan														
KPA:	Good Governance and Public Participation													
Department	Office of the Municipal Manager													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit measure of	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
		S Selepe	Develop Risk management strategy & policy	G Makgothi			Table to Risk Committee		1		1			
		S Selepe	Compilation of institutional risk register	G Makgothi			Quarterly submission to Risk Committee Report to Risk Committee		4		1	1	1	1
		S Selepe	Risk Management Implementation Plan	G Makgothi			Table to Risk Committee		1		1			
		Council	Risk Committee Report	Risk Chairpersons			Table to Council		4		1	1	1	1
		S Selepe	review of fraud prevention and anti-corruption strategy	G Makgothi			Approval of fraud prevention and anti-corruption strategy Table to Risk Committee		1		1			

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Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
improve the level of functionality of public participation systems in the municipality	improved the level of functionality of public participation systems in the municipality		Number of Functional Ward Committees Established.	J Lemphane			Functional Ward apparritional plans		9		9			
							Establishment of ward stakeholder forums		108		27	27	27	27
							Continuous portfolio meetings with relevant directors		4		1	1	1	1
							Appointment of CDW in ward 4		1		1			
		S Selepe	Appoint CDW in ward 4	J Lemphane			CDW monthly register		108		27	27	27	27
							CDW reports	CDW quarterly reports	108		27	27	27	27

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Department	Office of the Municipal Manager													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
		S Selepe	Number of ward committees trained on identified core skills areas.	J Lemphan e			Individual ward committee portfolios		9				1	
							Service delivery workshop		9			1		
			Number of quarterly community meetings held per ward.				Community Meeting schedule per quarter		9		1	1	1	1
Communication	Informed communities	S Selepe	Continuous information updates on municipal website	M Mokoatsi			Liaise with internal departments Liaise with provincial treasury		12		3	3	3	3
		S Selepe	Number of publications per year.	M Mokoatsi			News letters, flyers, new paper articles,		12		3	3	3	3

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Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit measure of	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
		S Selepe	Number of Interactions with media houses per year.	M Mokoatsi			Radio Print Social		8		2	2	2	2
		S Selepe	Interactions held with relevant municipal and community stakeholders (business, religious, etc.) per quarter	M Mokoatsi			Internal Communication Steering Committee Local Communication Forum		4		1	1	1	1
		S Selepe	Number of IGR meetings and forums at District, Provincial and National levels attended.	M Mokoatsi			forums attended		As per innovation		As per innovation	As per innovation	As per innovation	As per innovation
Information and Communication Technology	Networked and integrated information technology systems	S Selepe	IT Governance	T Raleting			IT risk control framework, risk register and proof		1 Developed risk register		1			
									4 Quarterly updated risk register		1	1	1	1
							IT Steering Committee Terms of Reference with all		4 Sitting of ICT Steering Committee		1	1	1	1

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Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
							minutes of meetings held for the 2014-15 financial period		1 Approved terms of reference of ICT Steering Committee		1			
							Proof that information security officer responsibilities have been delegated		Appointment of Security Officer (1)		1			
							Proof that IT service providers are monitored		(4)		1	1	1	1
		S Selepe	Security Management	T Raleting			IT Security Policy Operating system security (server) baseline policies and procedures.		4 Screen dump of the security policy settings		1	1	1	1
									4 security log access		1	1	1	1

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Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
							Develop Network diagram		1 Developed network diagram		1			
							install firewall		1 Proof that a firewall has been installed			1		
							Proof that		4 Antivirus screen dump on the server		1	1	1	1
							Antivirus is installed							
							Patch management procedures and process Logs		4 Screen dumb indicating deployed patches on monthly basis		1	1	1	1

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Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
		S Selepe	IT Service Continuity	T Raleting			Business continuity plan		1 Reviewed Business continuity plan		1			
									(4) Quarterly Proof of schedules on the system		1	1	1	1
							IT disaster recovery plan reviewed		(1) Reviewed disaster recovery plan Reviewed backup register		1			
		S Selepe	User Access Control Network (DC) and Financial Management system (FMS)	T Raleting			user account management procedures		(1) Approved user account management procedures		1			
							List of users on the network/oper		(4) Lists of users on the		1	1	1	1

Integrated Development Plan														
KPA:	Good Governance and Public Participation													
Department	Office of the Municipal Manager													
Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
							ating system indicating creation dates		network/operating system indicating creation dates from the server					
							List of administrators on the network		(4) List of administrators on the network from the server		1	1	1	1
							system administrator s activities are reviewed Formally		(4) Proof that system administrators activities are reviewed Formally from the server		1	1	1	1
							request forms for new users as from 1 July 2014 to 30 June 2015		Signed request forms for users as from 1 July 2014 to 30 June 2015		As per request	As per request	As per request	As per request

Integrated Development Plan														
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Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
							Termination of access, if applicable, singed forms		Signed termination of access forms quarterly		As per request	As per request	As per request	As per request
		S Selepe	Physical Access and Environmental Controls	T Raleting			Approved policy or procedures System generated server room access logs for 01 July 2014 – 30 June 2015		Policy or procedure for server room access		Approved server room access Council resolution			
							Server room visitors register		(4) updates Server room register		1	1	1	1
							Server room equipment maintenance records (Air-conditioner, fire-extinguisher, UPS, Generator, etc)		Maintenance register					
		S Selepe	Change Control Management	T Raleting			Approved policy or procedures		(4) Systems logs and		1	1	1	1

Integrated Development Plan														
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Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit of measure	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
							System generated logs of changes made to the Finance and HR systems for the period of 01 July 2014 – 30 June 2015		(4) signed requisition forms		1	1	1	1
							Authorised completed forms for system changes during the period of 01 July 2014 to 30 June 2015		(4) Sample of such forms		1	1	1	1
		S Selepe	Acquiring ICT tools of trade (Hardware, peripherals and software)	T Raleting			Document requests Assist with specifications Configure new acquired ICT tools of trade	R Jagers	4		1	1	1	1

Integrated Development Plan														
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Votes:														
Operational Budget											Performance Targets			
Capital Budget											Annual Target 2014/15			
Strategic Focus Area	Indented outcome/ Programme	Programme Driver	Key Performance Indicator	Project Manager	Capital Budget	Operating Budget	Sub Project	Sub-project Manager	Unit measure of	Progress on date of review	Target Q 1	Target Q 2	Target Q 3	Target Q 4
		S Selepe	Connecting all Municipal Offices within Mantsopa to Ladybrand offices	T Raleting			Acquiring Access points Negotiating with SENTECH for access to transmission tour Connect	T Raleting	7		3	4		
		S Selepe	Telephone and Cellphone management	T Raleting			Review telephone and cellphone usage policy	T Raleting	1			1		
							Telephone cost management	M Tsaoane	4		1	1	1	1
							Cellphone cost management	M Tsaoane	4		1	1	1	1
							Telephone re-routing management	M Tsaoane	4		1	1	1	1

7. Conclusion

The Municipal Organizational Performance Management System (OPMS) together with SDBIP serve as twelve month contract between Council, Administration and Community. The SDBIP determines the performance agreements for the Municipal Manager and Senior Managers whose performance can then be monitored through section 71 reports, and evaluated through the annual report process.

The SDBIP is a start-of-year planning and target tool which 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 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.

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. Note that such in-year monitoring is meant to be a light form of monitoring of performance and financial reporting.